



**THE REPUBLIC OF UGANDA**

---

**SEMI-ANNUAL BUDGET  
PERFORMANCE REPORT  
FY 2015/16**

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

**FEBRUARY 2016**

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# Glossary of Key Terms

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**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.

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# Glossary of Key Terms

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**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.

# Acronyms and Abbreviations

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

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# Acronyms and Abbreviations

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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

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# Acronyms and Abbreviations

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

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# Acronyms and Abbreviations

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

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# Acronyms and Abbreviations

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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

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# Acronyms and Abbreviations

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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

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# Acronyms and Abbreviations

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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

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# Acronyms and Abbreviations

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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

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# Acronyms and Abbreviations

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

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# Acronyms and Abbreviations

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

# Executive Summary

## INTRODUCTION

This Semi-Annual Budget Performance Report (SABPR) provides an analysis of budget execution during the first half of FY 2015/16. It illustrates performance of resources and expenditures and provides an overview of Sector and Vote level physical achievements across Government. This report has been done in line with Section 18 (1) of the Public Finance Management (PFM) Act 2015.

## FISCAL AND REVENUE PERFORMANCE

The fiscal deficit (including grants) over the first six months of FY 2015/16 was below the programmed target. The fiscal deficit (including grants) was UGX 2,270.7 billion compared to the programmed target of UGX 3,279.2 billion. In the period, receipts were higher than programmed and more than compensated for the higher expenditures. Compared to the same period last financial year, the deficit including grants grew by 10 percent, as a result of the scaling up of infrastructure development expenditure.

On the revenue side, tax collections for the period registered a surplus of UGX 87.7 billion and improved by 18 percent when compared to the same period last financial year. The strong performance of taxes was largely due to administrative measures at the URA and taxes on international trade and transactions which benefited from the depreciated Shilling. Non Tax Revenues also registered a surplus of UGX 40.1 billion above the target of UGX 127.2 billion.

Grants registered a surplus of UGX 26.1 billion compared to the programmed target of UGX. 731.0 billion. This represents a 26.9 percent increase compared to the same period last financial year. The performance is attributed to an un-programmed budget support disbursement of UGX 97 billion towards the Millennium Development Goals and the depreciation of the shilling.

Expenditure and net lending was lower than programmed, amounting to UGX 8,619 billion compared to the target of UGX 9,474.2 billion. Table Below shows the overall fiscal operations for the first half of FY2015/16.

## AGGREGATE EXPENDITURE PERFORMANCE

*There were relatively high absorption rates of 92.9% across the budget in the first half of FY 2015/16.*

At an aggregate level UGX. 5,801.6 Bn of the GoU budget was released by end of December FY 2015/16 (exclusive of arrears, taxes and interest payments). This equates to 53.1% of the approved budget. Of this, Ushs. 5,391.1 Bn was spent (49.3 % of the approved budget) which results in Ushs.. 410.5 Bn of unspent balances. The release performance in the first half of FY 2015/16 put into consideration the September planting season in the Agriculture sector, the school term calendar in the education sector and the 2016 General Election related expenditure.

### *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 Agriculture sector (70.0%).

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# Executive Summary

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## *Performance on Service Delivery Spending*

Absorptive capacity for service delivery expenditure was generally high at the sector level. Budget execution was strong for most the sectors except for Energy (58.5%), Tourism, Trade and Industry (64.2%), Public administration (64.7%) and Agriculture (65.8%).

## *Spending on Investment slower than on Consumption, Grants and Subsidies*

Analysis of Central Government expenditures by economic classification shows that most of the budgetary allocations are to the consumption expenditure outputs, and the releases to the consumption expenditure outputs were higher compared to the investment and the Grants. Absorption is high across the three categories of outputs.

## *Spending on Contingency Fund*

In line with Section 18 (1) (d) of the Public Finance Management (PFM) Act 2015, FY 2015/16 had Ushs 7.14 Bn allocated for contingency fund and by end of December , nothing had been spent.

## *Virement report*

In line with Section 18 (1) (e) of the Public Finance Management (PFM) Act 2015, a virements report has been prepared and is annex A1.3.



# Executive Summary

## SECTOR PERFORMANCE

### AGRICULTURE SECTOR

#### Financial Performance

##### *Aggregate Expenditure Performance*

By the end of first half of FY 2015/16, 51.4% (UGX 197.618 billion) out of the total annual approved budget amounting to UGX 384.452 bn (excluding donor, arrears and taxes) was released and 68.2% (UGX 134.856 Bn) of the budget released was spent. This represents a relatively high absorption rate for the sector as illustrated in the table below:-

Item	H <sub>1</sub> Financial Performance for FY 2015/16 (UGX' Bn)					
	Approved Budget	Budget Released	Budget Spent	% Budget Released	% Budget Spent	% Budget Released against spent
Wage	46.552	15.273	14.038	32.8%	30.2%	91.9%
Non-Wage	103.570	56.019	41.708	54.1%	40.3%	74.5%
Development (GoU)	234.330	126.326	79.111	53.9%	33.8%	62.6%
<b>Total</b>	<b>384.452</b>	<b>197.618</b>	<b>134.856</b>	<b>51.4%</b>	<b>35.1%</b>	<b>68.2%</b>

The low absorption under Non-wage recurrent budget is mainly attributed to Uganda Cotton Development Organisation (UCDO) which was not able to expend the budget released due to the requisite payment processing procedures. The payments for agriculture supplies under output 015202 – Seed Multiplication was awaiting supply of goods and invoicing. At half year, the budget released to UCDO was at 130% out of which 18.2% had been spent. The high release is attributed to a supplementary budget amounting to UGX 3.8 billion advanced to UCDO for payment of arrears for cotton planting seed purchased in Q3 & Q4 of FY 2014/15.

##### *Vote Function Expenditure Performance*

VF: 0154 Agriculture Advisory Services under Vote: 152 National Agriculture Advisory Services had the highest expenditure of UGX 64.79 Bn followed by VF: 0153 Coffee Development under Vote: 160 Uganda Coffee Development Authority with UGX 18.98 Bn. Additionally, VF: 0154 Agriculture Advisory Services under Vote: 152 National Agriculture Advisory Services had the highest unspent balances amounting to UGX 40.35 bn followed by VF 0152 Cotton Development with UGX 5.64 bn.

##### *Trends in Service Delivery and Output classification*

The sector demonstrated relatively strong absorption both service delivery outputs (65.8%) and for non service delivery outputs (69.3%) of the GOU releases spent. The analysis of expenditure trends by output class shows that the sector had strong absorption on Grants and Subsidy (95.1%) compared to investment (54.6%) and consumption based expenditure (68.2%).

##### *Output and Line Item Trends*

At the line item level, item 224006 Agricultural Supplies had the highest expenditure of UGX 58.8 Bn followed by item 224001 Medical and Agricultural supplies at UGX 20.28 Bn.

# Executive Summary

## Physical Performance (Table v2.1 for the respective vote that is responsible for the output discussed)

By the end of the first half of FY 2015/16, the sector had achieved the following;

### *Crops Vote Function*

Under the crop Vote Function, 23.7% of the budget was released and 57.1% of the releases spent, key tangible outputs realized included;

- i). 6,911 Phytosanitary Certificates issued after inspection;
- ii). 619 Import Permits issued after Pest Risk Analysis (PRA);
- iii). 45 agrochemical dealers and their premises registered;
- iv). Inspected 11 seed producing companies including FICA, NASECO, EASC(U), Victoria, Grow More, Simba, Pearl, Masindi, Otis, Equator, Supa Seed;
- v). Sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in six districts of Namutumba, Bugiri, Budaka, Buyende, Busia and Busia districts.

### *Oil Palm development*

- i). UGX 736,802,600 disbursed to smallholder farmers for maintenance of their gardens between October and December 2015. The loans disbursed between July and December 2015 amount to UGX 1.2 billion. The total loan disbursed is now UGX 38.6 billion.
- ii). Planting of 37 hectares of oil palm to support smallholder farmers completed on Bugala island in Kalangala
- iii). Planting of 400 hectares of oil palm to support smallholder farmers completed on Bunyama island of Kalangala

### *Crop pest and disease control*

- i). Conducted field trips to the districts of Bushenyi, Rubirizi, Sheema, Mitooma, Mbarara, Isingiro to conduct surveillance of the spread of Tuta absoluta (Tomato Leaf miner) in Tomatoes found out prevalence declined from 70% in the last financial year, to 55% after interventions
- ii). Conducted surveillance, monitoring and control of Maize Lethal Necrosis in the Maize growing districts of Sironko, Kween, Bukwo, Manafwa, Kapchorwa, Iganga, Bugiri, Tororo, Busia, Budaka, Jinja, and found out that it was still a problem in Bulambuli and Manafwa and guidance was provided on its management
- iii). Trained 40 District Staff and Fruits and Vegetable growers from Wakiso District at Nangabo Sub-county. The training was on Integrated Pest Management (IPM) with particular reference to the Bio-pesticides and Bio-fertilizers

### *Animal Resources Vote Function;*

- i). 46 Valley tanks constructed/completed out of the annual planned target of 60
- ii). 2,104 acres of bush clearing/opened for agriculture, 30 farm roads of 111 Km opened.

### *Sustainable Fisheries*

- i). Fish production increased from 517,313 MT in 2013 to 572,759 MT in 2014 which is a 10.7% increment. Accordingly, the fish value rose by 25.7% i.e. from UGX 2,313 billion in 2013 to UGX 2,909 bn in 2014. This was contributed by the increase in fish production from mukene, Ragogi and Muziri and increased fish production from aquaculture
- ii). On Lake Victoria, the number of fish cages increased from 1,388 in 2013 to 2,000 in 2014 with a corresponding fish production increment of about 3,155 tons.

# Executive Summary

- iii). 42 Fish breeding Areas (FBAs) identified for gazetting and protection
- iv). A total of 2,508 fishing licenses were issued
- v). Procurement is ongoing for 97.2 tons of feeds and 64,800 fingerlings to support 6 selected commercial pond fish farmers in 5 districts of Bukomasimbi; Mityana Mpigi, Kibaale, and Wakiso in process.

## *Regarding animal pest and disease control;*

- i). Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua
- ii). 30 litres of Deltamethrin was provided to the districts of Mayuge, Kaliro, and Iganga districts to support tsetse trap deployment 10,000 deltamethin treated targets were maintained in 5 districts of Moyo, Arua, Koboko, Maracha and Yumbe
- iii). Support to the veterinarians at border post was undertaken to enhance their mobility to conduct surveillance along international borders and control entry of foreign disease.
- iv). Veterinary Inspectors and DVOs were facilitated to enforce quarantine restrictions for control of further spread of FMD and enhancing subsequent lifting of the restrictions in Luwero, Kyankwanzi, Nakaseke, Masindi, Kiruhura, Isingiro, Lubirizi, Hoima, Kween, Busia, Kapchorwa, Bukedea and Kumi.
- v). 250,000 doses of FMD were procured and distributed to districts with outbreaks out of the annual planned target of 500,000 doses.

## **Progress made on key performance indicators across the sector Vote 010: MAAIF;**

Indicator	FY 2015/16 Target	Actual
Quantity of seed certified (MT)	14,000	8,500
No. of Water user committees formed and trained	45	28
Number of chemical dealers premises registered	100	45
Number of chemical dealers certified	80	45
Number of agro chemicals registered	150	73
No of mobile plant clinics established and operational	50	145
No of crop and pest disease control interventions undertaken	90	40
No. of BBW interventions undertaken	60	60
No. of new crop based irrigation schemes designed	35	2
Number of new plant clinics established	40	8
Number of valley tanks established	20	4
Number of aquaculture park constructed	4	4
Number of boats licensed	5,000	Not yet Achieved
No. doses of FMD, CBPP, rabies and ECF vaccines procured	500,000	250,000
No. of aquaculture laboratories constructed	2	2

## ***Agricultural Research Vote Function under NARO***

**At half year 93.6% of the releases had been spent representing good absorption.**

# Executive Summary

- i). 1 molecular tool for CWD detection available for use in the laboratory; Up-dated BCTB trapping technology incorporating recommendations for use of non-coloured traps and trap density of six traps per acre of coffee;
- ii). Over 5000 bags of cassava cuttings, 1 ton of rice seed, 1000 bags of Napier grass availed to farmers; 1,090 CWD-r Robusta plants availed to farmers.

## Progress on key performance indicators in the Vote Function under NARO

Indicator	FY 2015/16 Target	Actual
<b>Output: Generation of agricultural technologies</b>		
No. of improved productivity technologies generated	60	2
<b>Output: Research extension interface promoted and strengthened</b>		
No. of technological innovations delivered to uptake pathways	5	4
No. of technological innovation platforms established/supported	5	0

## Agriculture Advisory Services Vote Function under NAADS

At half year, the NAADS Secretariat presented a weak absorption rate with 61.6% spent out of 58.8% released. This is mainly attributed to the September – November planting season which was stretched up to late November due to el-nino rains, especially for perennial crops implying that most payments for the supplies can only be made in quarter three (Q3) upon submission of the required documents. Accordingly, by the end of second quarter, NAADS Secretariat had several unpaid commitments for on-going contracts under the contracts framework.

## Physical achievements include:

Procured and distributed Seeds under Operation Wealth Creation including;

- i). 2,770.81 tons of maize seed to 103 DLGs to establish 277,081 acres (for 1,108,324 Households) with the exception of 8 DLGs namely; Abim, Amudat, Kaabong, Kotido, Moroto, Nakapiripirit, Napak and Bushenyi.
- ii). 2,233.75 tons of bean seed to 103 District Local Governments (DLGs) to establish 56,121.2 acres (for 224,448 Households)
- iii). 164.22 tons of soya bean seed to 13 DLGs of Agago, Amuru, Kitgum, Nwoya, Pader, Albetong, Apac, Oyam, Kaberamaido, Katakwi, Bulambuli, Budaka and Jinja to establish 4,105.5 acres (for 16,422 Households)
- iv). 12 tons of rice seed to 4 District Local Governments (DLGs) of Koboko, Maracha, Nebbi and Yumbe to establish 480 acres (for 960 Households).
- v). 44.73 tons of groundnuts seed to 15 District Local Governments (DLGs) of Agago, Gulu, Lamwo, Nwoya, Pader, Albetong, Apac, Lira, Bukedea, Kaberamaido, Kumi, Ngora, Serere, Soroti and Yumbe to establish 1,491 acres (for 5,964 Households).

Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including;

- i). 37,000 Apple seedlings to 6 District Local Governments (DLGs) of Kisoro, Kasese, Bundibugyo, Kabale, Sironko and Kabarole to establish 92.5 acres (for 370 Households)
- ii). 76,672 bags of cassava cuttings to 62 District Local Governments (DLGs) to establish 10,953.14 acres (for 43,8130 Households)
- iii). 291,111 Banana suckers (Tissue cultured) to 34 DLGs to establish 647 acres (for 12,946 Households). In addition, 445,910 banana plantlets were delivered to various DLGs under Letter of Credit for the FY 2014/15
- iv). 7,526 bags of Irish potato to 28 District Local Governments (DLGs) of Bukomansimbi, Lwengo, Lyantonde, Masaka, Rakai, Sembabule, Luweero.

# Executive Summary

Procured and distributed Livestock including;

- i). 188 heifers were delivered to 9 DLGs to support 188 Households. In addition, 3,576 heifers were delivered to various DLGs under Letter of Credit for the FY 2014/15.
- ii). Procurement of Artificial Insemination (AI) kits initiated. However, 50 AI kits were delivered to 50 DLGs under Letter of Credit for the FY 2014/15. (Arua, Yumbe, Moyo, Adjumani, Masaka, Sembaule, Rakai, Mubende, Kyankwanzi, Buikwe, Mukono, Butambala, Gomba, Luwero, Nakaseke, Kamuli, Mayuge, Bugiri, Iganga, Kapchorwa, Bukwo, Busia Butaleja, Kibuku, Sironko, Bududa, Lira, Otuke, Apac, Gulu, Pader, Agogo, Kibale, Masindi, Kiruhura, Isingiro, Buhweju, Sheema)

**More specific output indicators realised were as follows;**

Indicator	FY 2015/16 Target	Actual
No. of poultry units established	1,200	316
No. of Dairy and beef cattle distributed	8,000	188
No. of farmers supported with inputs by enterprise	717,515	1,431,246
Acreage established under crop by enterprise	679,189	364,246
Acreage established under crop by strategic enterprise	78,368	79,671

## Coffee Development Vote Function under UCDA

- i). Raised 65.8 million coffee seedlings out of the annual planned 90 comprising 48 Million Robusta and 17.8 Million Arabica seedlings
- ii). Distributed and planted 61.054 million seedlings benefiting 203,000 households.
- iii). 12,800 CWD-R plantlets distributed to 18 CWD-R Nursery operators out of the annual planned target of 100,000

## On Coffee Development in Northern Uganda:

- i). Raised 1.762 million coffee seedlings out of the annual planned target of 4 million
- ii). Generated 0.06 million shade trees seedlings out of the annual planned target of 3 million

Indicator	FY 2015/16 Target	Actual
<b>Output: Production, Research &amp; Coordination</b>		
No. of coffee seedlings produced/raised (million)	96	65.8
No. of Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	40	25

## Cotton Development Vote Function

The vote had received 102% of the annual approved budget by half year. This is attributed to supplementary budget issued to the Vote on 22nd December, 2015 for payment of arrears for cotton planting seed purchased in Q3 & 4 of FY 2014/15.

# Executive Summary

## Physical performance included:

- i). A total of 1,316 Mt of graded cotton planting seed were processed; out of which 1,256 Mt were supplied to farmers in 59 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions.
- ii). Assisted Uganda Ginnery and Cotton Exporters Association (UGCEA) to undertake procurement of seed bags and protective wear in preparation for the 2016 seed dressing activities.
- iii). 4,150 seed growers were registered and over 4,000 of them were trained on crop establishment, crop management, harvesting and post-harvest handling of cotton.
- iv). Distributed 45,410 units of pesticides and 180 motorized and knapsack spray pumps to seed growers in Agago, Pader, Amolator, Serere, Rubirizi, Gulu and Bullisa Districts.
- v). Approximately 9,050 acres were established under seed multiplication.
- vi). Organized marketing and ginning of seed crops.
- vii). A total of 3,714 demonstration plots were established (148 with fertilizers, 3,472 for agronomy and 94 with herbicides) in Eastern, Northern, West Nile, Western and Mid-West regions.
- viii). Over 11,630 training sessions were conducted at the demonstration plots for about 103,600 farmers.
- ix). Extension messages on crop establishment, crop management, harvesting and post-harvest handling of cotton were broadcast in 10 native languages using local radios.
- x). An estimated 170,000 acres were planted to cotton in Eastern, Northern, West Nile, Western and Mid-Western Regions.
- xi). Cotton marketing started in November 2015 and by end of Q2, 20,074 Mt of seed cotton (equivalent to 45,572 bales of lint) had been purchased from farmers by 14 ginneries.

Indicator	FY 2015/16 Target	Actual
<b>Output: Provision of cotton planting seeds</b>		
No. of districts served with cotton planting seed	59	59
<b>Output: Seed multiplication</b>		
No. of seed growers registered and trained on seed production	5,500	4,150
<b>Output: Farmer mobilization and sensitization for increasing cotton production and quality</b>		
No. demonstration plots established for farmer training	3,600	3,714

## Diary Development Authority

The Vote function by end of half year, 92.5% of the releases made was spent.

In the first half of FY 2015/16, a total 1,974 Stakeholders were trained in good dairy farming practices, hygienic milk production and testing, silage and hay making, group dynamics and breeding technologies ,dairy regulation and standards, cooperative strengthening and formation, milk quality assurance and control , control and management of diseases in Jinja, Luuka, Kamuli, Iganga, Amolatar, Kampala, Kitgum, Gulu, Apac, Amuria, Kumi, Soroti , Ngora, Kiruhura, Mbarara, Rakai , Ibanda, Isingiro, Bududa, Mbale and Entebbe Dairy Training School. In addition, the authority facilitated learning visits for 61 dairy farmers.

## More specific output indicators realised were as follows;

Indicator	FY 2015/16 Target	Actual
<b>Output: Promotion of dairy production and marketing</b>		
No. of dairy stakeholders trained	2,730	1,974

# Executive Summary

<b>Output: Quality assurance and regulation</b>		
No. of milk and milk product samples analyzed against the micro-biological and chemical parameters	2,000	1,450
No. of dairy premises/equipment registered	1,003	384
No. of dairy premises/equipment inspected	1,362	939

## ***Breeding And Genetic Development under NAGRC&DB***

**More specific output indicators realised were as follows;**

Of the **UGX 1.942 bn** released, **UGX 1.854 bn** was spent representing an absorption rate of 95.5%.

The Vote noted a number challenges among them was inadequate power supply to the Liquid Nitrogen plant. There is an urgent need to purchase a new transformer worth UGX 100 million as per assessment which can handle the 500KVA power requirement of the plant and such activity is Capital in nature which cannot be handled under recurrent budget. The existing transformer supply's only 315 KVA for other users and the plant hence running only one cryo generator for production of Liquid Nitrogen below its full capacity.

## **Physical performance included;**

- i). The number of pure dairy calves of Friesian, Ayrshire, Brown swiss, Gurnsey Jersey that were produced stood at 87 pure dairy.
- ii). The total number of dairy cross bred calves stood at 98.
- iii). The total numbers of beef crossbred calves of Ankole X brahman, boran, ramagnola, sahiwal born stood at 170.
- iv). The total number of pure local beef calves produced stood at 380 calves.
- v). At half year, the total number of Kuroiler birds produced stood at 247, 516, these birds were distributed to 50 Districts of Uganda and over 10,727 birds were exported to the neighboring countries of Rwanda, Kenya Tanzania and Southern Sudan.
- vi). The number of kids born stood at 339.
- vii). At half year, a total of 4718.3 liters of liquid nitrogen were produced and distributed for Artificial insemination and maintenance of semen banks in the country
- viii). The quantity of silage produced stood at 510 tons and whole maize grain stood at sixty metric tons.
- ix). The number of hay bales produced at Bull Stud, Njeru, LES, Kasolwe and Rubona stood at 13,079 bales.
- x). The total number of comb rough pigs produced stood at 101 piglets and 28 were extended to farmers.

<b>Indicator</b>	<b>FY 2015/16 Target</b>	<b>Actual</b>
<b>Output: Multiplication of pure Dairy animals &amp; appropriate crosses</b>		
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	843,250	248,735
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	2,600	1,048
Doses of semen produced and sold to farmers	76,200	7,420



# Executive Summary

## CHALLENGES FACING THE SECTOR:

- 1. 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.
- 2. Lengthy and complex process involving importation and limited capacity for potential local suppliers of value addition equipment especially for Milk Coolers.
- 3. Shortage of good quality seed on the market especially Rice seed.
- 4. Underperformance in Livestock distribution is attributed to shortage of disease diagnostic test kits and limited number of suppliers on framework contract.
- 5. There are inadequate AI breeding bulls a factor which calls for renovation and restocking of the bull stud at Entebbe.
- 6. Inadequate delivery trucks, the institution has only one delivery truck which is above ten years old. Therefore, there is an urgent need to buy delivery trucks.
- 7. Inadequate power supply to the Liquid Nitrogen plant. There is an urgent need to purchase a new transformer worth UGX 100 million as per assessment which can handle the 500KVA power requirement of the plant and such activity is Capital in nature which cannot be handled under recurrent budget. The existing transformer supply's only 315 KVA for other users and the plant hence running only one cryo generator for production of Liquid Nitrogen below its full capacity.
- 8. Semen production was affected by the poor and old semen packing machine so this calls for the purchase of a new automatic semen packing and freezing machine in order to improve on the performance.
- 9. Low access and outreach of the Agricultural Credit Facility (ACF) among farmers due to limited publicity of and expertise to use the ACF.
- 10. High prevalence of pests, diseases and weeds that were not controlled.
- 11. Low production and productivity due to inadequate access to extension services.
- 12. The activities to fast track the procurements (contractual obligations) that were rolled over from FY 2014/15 were delayed by the revalidation of procurements requirements under the PPDA.

**Source:** Semi-Annual Budget Performance reports FY 2015/16 Pgs 1-2 and BMAU Agriculture Sector Annual Budget monitoring Report FY 2014/15 (Pgs 29 - 184)

## LANDS, HOUSING AND URBAN DEVELOPMENT SECTOR

### Financial Performance

Budget Category	Approved budget	Releases	Releases Spent	% Budget Released	% Releases Spent
<b>Vote 012: ministry of Lands, Housing and Urban Development</b>					
Wage	3.386	2.071	1.985	61%	96%
Non-Wage	13.648	6.655	6.301	49%	95%
GoU	38.57	11.153	9.212	29%	83%
Donor	25.048				
<b>Total</b>	<b>80.652</b>	<b>19.879</b>	<b>17.498</b>	<b>25%</b>	<b>88%</b>
<b>Vote 156: Uganda Land Commission</b>					
Wage	0.300	0.21	0.169	70%	80%
Non-Wage	0.594	0.298	0.217	50%	73%
GoU	14.676	17.428	16.231	119%	93%
<b>Total</b>	<b>15.57</b>	<b>17.936</b>	<b>16.617</b>	<b>115%</b>	<b>93%</b>



# Executive Summary

## *Aggregate Expenditure Performance*

The approved budget for Lands, Housing and Urban Development Sector comprising of GOU and Donor for FY 2015/16 amounts to US\$ 96.22 billion. This amount includes allocations to the budget components of; Wage US\$ 3.69 billion; Non wage US\$ 14.24 billion; Development US\$ 53.25 billion; Donor US\$ 25.05 billion.

By end of December 2015, of the approved budget, US\$ 37.82 billion was released to the sector thus performing at 53%. However, this excludes the Donor performance that the sector did not report on. Of the total release, US\$ 34.12 billion was spent by end of December 2015 translating into 90% expenditure.

## *Vote Expenditure Performance*

At Vote Function level, Government Land Administration demonstrated the highest expenditure at 114.5% i.e out of the approved budget of US\$ 15.57 billion, US\$ 16.62 billion was spent. This was attributed to supplementary of US\$ 3.0bn and a front of funds for land compensation during the second quarter for the FY 2015/16. The lowest performing Vote Function was Land administration and management that spent US\$ 2.88 billion out of the approved budget of US\$ 25.29 billion. In addition, under the same vote there was low absorption capacity at a rate of 59.4% out of the total release of US\$ 4.84 billion.

## *Expenditure Trends at line item level*

The analysis of the expenditure line items reveals strong absorption under capital investment such as land with expenditure of US\$ 15.53 billion of the approved US\$ 12.97 billion hence 123.1% performance. This was attributed to the supplementary release of the US\$ 3.0 billion for the compensation of the Church Land in Buzindere in Entebbe and front loading of funds during the second quarter of the FY 2015/16. The lowest expenditure line item was Gratuity expenses that had unspent balances of US\$ 0.14 million. This was due to the unremitted payments for contract gratuity that arose due to the closure of the IFMS towards the end of the FY 2014/15.

## **Physical performance**

During the first half of the FY 2015/16, the Sector undertook various activities under the following Vote Functions:

### *Land Administration and Management*

By end of the first half of the FY 2015/16, the sector registered 63,991 land transactions that included; 2,726 certificates of title for freehold; 1,885 certificates of mailo title; 170 certificate of leasehold. In addition, the sector held 1 interstate meeting of Uganda –South Sudan to establish international boundaries; established 12 geodetic control points and approved 1,955 deed plans.

Under land information management, the sector maintained and operationalised 6 out of 15 Ministry Zonal land offices; 63,991 Land transactions were processed under Land Information System..

The National Land Policy was disseminated to 20 out of the planned 40 districts; submitted the proposed principles for the survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, LIS Bill and Land Acquisition Act (Amendment) to Parliament for review. The sector

# Executive Summary

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further carried sensitization on land related laws and rights and land reforms in Lira, Dokolo, Pader, Kasese, Nwoya districts, Masaka and Sebambule;

## *Physical planning and Urban Development*

The sector inspected 26 out of the planned 34 Urban councils to ensure compliance with the Physical development plans and also under a physical planning assessment in 22 out of 30 districts

Physical planning Act 2010 and National Land use policy was disseminated in 14 districts: Kapchorwa, Kween, and Isingiro and state of land use compliance report for Hoima, Masindi, Lira, Mukono, Gulu, Arua, Bushenyi, Fortportal, Mitooma, Kiruhura, Bukomero, Gomba, Luwero, Wobulenzi, Nakaseke, semuto and Ngoma.

Monitoring and inspection for compliance to the land use regulatory framework was carried out in the districts of Mubende, Mityana, Entebbe, Kabale, Rukungiri, Ntungamo, Masaka, Kalisizo and Rakai and conducted training of Physical Planning Committees in 22 District Local Governments/ Urban Councils. In addition, the sector, conducted monitoring and supervision in physical planning needs assessment carried out in Bugiri, Busis, Malaba, Sembabule, Mateete, Ntungamo, Kisoro, Rukungiri, Kamuli, Luuka. Two 2 Physical planning committees were trained and 47 staff trained in Urban physical planning, financial management, procurement and accountability. The National Urban Policy was submitted to Cabinet and it is awaiting approval.

## *Housing*

Under this vote function, the sector finalised the draft National Housing Policy and Housing Bill principles which were submitted to cabinet for approval; 26 pool institutional houses were divested. The national Real Estate Policy was merged with the Housing Policy and awaits cabinet approval

In addition, 4 institutional Housing projects have been developed and are due for implementation in partnership with shelter Afrique and Housing Finance Bank; 108 Houses under Kasooli Housing project are being constructed; coordinated the Directorate meetings with UN Habitat, FAO and KCCA

## *Government Land Administration.*

Under this Vote function the sector conducted sensitization of the land fund regulations and development of the regulations is on going; the Commission issued 306 lease on Government land; collected 1.032bn of NTR. In addition, the commission acquired 3,354 hectares of land to secure bonafide occupants and processed 20 out of the annual target of 40 land titles.

In addition the commission conducted inspection and verification of properties to facilitate payment of for the property rates to 3 Urban Councils.

# Executive Summary

## ENERGY AND MINERAL DEVELOPMENT SECTOR

### Financial Performance

#### *Aggregate Expenditure Performance*

The Approved Budget for the Sector is UShs2,825.995 billion. This amount includes UShs.364.264 billion of Government of Uganda resources and Shs. 2,461.731 billion Donor resources. Of the Government of Uganda resources, Ushs. 4.063 billion caters for wages, UShs.5.348 billion for non wage recurrent expenses and Ushs. 354.853 billion for domestic development.

The Semi- annual releases excluding donor disbursements to the sector were Shs. 234.840 billion, representing 64.5% release performance against the Approved Budget. The Sector spent UShs. 230.653 billion, representing 98.2% expenditure performance against the Approved Budget.

#### *Vote Function Expenditure Performance*

Under the Energy Planning, Management and Infrastructure Development function, UShs. 103.96 billion was approved. Of the approved amount of Ushs.103.96bn, UShs.26.34billion and UShs. 26.03 billion were released and spent respectively representing a utilisation rate of 98.8% of the released funds.

Under the Large Hydro Power Infrastructure function, the total approved budget was of Ushs 108.58 billion, against which Ushs151.39billion was released and UShs. 149.14billion was spent representing a 98.5% utilization rate. Note that the expenditure is higher than the Approved Budget for FY 2015/16 because the Vote did a reallocation to cater for the shortfall on the insurance premium on the loan for Karuma Hydro Power Project.

For the Rural Electrification vote function Ushs. 46.98 bn was budgeted and a release of UShs. 28.46 bn was made by the midFY 2014/15 and UShs.28.44billion was utilized. This represents a utilisation rate of 99.9%

The release for the Petroleum Exploration, Development and Production function were UShs. 11.25 billion and spending outturns were UShs 10.89 billion against the Approved Budget Shs 55.01 billion, representing a utilisation rate of 96.8%.

For the vote function Petroleum Supply, Infrastructure and Regulation, the total approved budget was of Ushs13.86 billion, against which Ushs3.57 billion was released and Ushs. 3.35 billion was spent representing a 93.8% utilisation rate.

For the Vote Function Mineral Exploration, Development and Production the total approved budget was of UShs 12.68 billion, against which UShs 3.77 billion was released by the mid FY 2015/16 and UShs. 3.29 billion was spent representing a 87.2% utilisation rate.

Under the Policy, Planning and Support Services vote function, Ushs. 23.20 billion was approved. Of the approved amount of Ushs. 23.20bn, Ushs. 10.05 billion and Ushs. 9.53 billion were released and spent respectively representing a utilisation rate of 94.8% of the released funds.

The major reasons highlighted for the unspent balances under the Sector include:

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1. Funds still unspent on Karuma and Isimba Hydropower Project are to cater for inspections and Supervision costs that will be made through out the FY 2015/16.
2. The Board of Petroleum Authority Uganda and Uganda National Oil Company have scheduled their sittings and inspections starting March 2016 and therefore funds will be spent when the dates for these meetings are due.
3. There are current framework contracts for which performance is spread throughout the Quarter. These requisitions are currently in process.

## Physical Performance

### Progress In Increasing Power Generation Infrastructure

#### *Large Hydro Power Generation Projects*

**Karuma Hydropower Project (600MW):** Construction of the dam is on-going and progress has been achieved as follows:

- i). The excavation of the water conveyance system: Main Access Tunnel, Escape and Ventilation Tunnel, and Adit 8, 9, 10 is 100% complete while the outfall is 72% complete.
- ii). Head Race Tunnel (HRT) pressure shafts 74m deep: Drilling of pilot hole for pressure shafts #1, 3 and 6 has been completed. Widening & support of Intake shaft #1 & #3 from power intake has been started.
- iii). HRT horizontal tunnels through Adit-1: The excavation of HRT 1 & 2 has been completed. Meanwhile excavation of the other tunnels is on-going.
- iv). Tail Bench Tunnel (TBT) through Adit-2: excavation is on-going.
- v). Tail Race Tunnel (TRT) 1&2: Excavation and support work are on-going.
- vi). Cable shaft: 20m has already been excavated; fixing of reinforcement for permanent concrete lining is in progress.
- vii). Ventilation shaft #3: Drilling of the 92m pilot hole has been completed.
- viii). Ventilation shaft #5 (Karuma Wildlife Reserve (KWR): Erection of the lifting crane at the shaft is in progress.
- ix). Bus Duct Tunnels: Excavation of bus duct tunnels started; The excavation of 3rd bench of power house is nearly complete; Excavation of 3rd bench surge chamber is still in progress and has reached Adit-3; The excavation of the 4th bench of transformer cavern is still on-going; the installation of grouted anchor bars is in progress.
- x). Other construction facilities completed include: Site Clinic; Site Quality Control Laboratory; Repair Plant; Mechanical and Electrical Warehouse and Material warehouse.
- xi). Employers' Camp Block-1 & 2: Furnishing work of the two respective blocks is still going on; these include the fixing of doors, ceiling, tiles, painting works, and plumbing. Construction for drainage is in progress.

# Executive Summary

- xii). Gravity Dam (Block 1~15): Fixing of reinforcement and shuttering formwork for the block piers and upstream dam key is ongoing;
- xiii). Power intake: Binding of reinforcement at the slanting section to the connection pool, blocks leading to the trash Rack key, fixing shuttering formwork and placement of expansion joints are in progress. Concrete in cut slope of intake #1 has been placed.
- xiv). Electro-Mechanic and Hydro-Mechanic (EM & HM): Installation of grounding system to guard against lightening is going on at dam site; Design works of various gates and hoists is in progress. Fabrication of embedment for the dam gates is in progress

The project completion time is estimated to be the end of 2018.

**Isimba Hydropower Project (183 MW):** progress has been achieved as follows:

- i). Power House: Construction of the Power house at Isimba HPP dam progressed as follows:
- ii). Foundation Pit Excavation; Reinforcement placements and concrete works are on-going, mainly for Units 1 & 4 plus SP1 and SP2. Some works have commenced on Gravity Dam 1.
- iii). Concrete works; In preparation for the concreting, reinforcement has been placed, inspected and straightened.
- iv). Electro-mechanical and Hydro-mechanical Works; The P-T (Penetration Tests) also called the Dye Penetration tests on the Draft Tube elbow welded parts have started .
- v). Camp Works; Auxiliary works that included the camp3 main construction works have been completed, the camp is to house 700 persons and already some workers have started residing there.
- vi). Water Treatment Plant: This facility has been fenced and the bushes around it cleared.
- vii). Sedimentation Tank: Meters were installed and water hyacinth put in place. A proper drainage system is in place.
- viii). Status of RAP: Dam site working area: Out of the 766 claimants, 725 (94.6%) have been paid. Regarding the reservoir area, out of the 1,717 claimants, 1,372 (80%) have been paid. In addition, out of the 988 claimants, 625 (63.2%) have been paid in the Transmission line corridor.

The project completion time is estimated to be at the end of 2017.

**Ayago Hydropower Project (840MW):** Progress has been achieved as follows:

- i). The feasibility study for this power plant was completed and Government signed a Memorandum of Understanding (MoU) with M/s China Gezhouba Group (CGGC) for the construction of the plant and the Transmission Line under an Engineering Procurement, Construction arrangement.

# Executive Summary

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Construction is expected to commence in 2016 and will be completed in 2022.

**Oriang HPP (392MW):** Aerial and Topographical surveys have been done. Geo-technical surveys are scheduled to be undertaken during quarter four of the FY2015/16.

## *Medium size hydropower projects and Minihydros*

**Achwa hydropower projects (83MW):** The firm licensed to develop the site is finalizing negotiations of the Power Purchase Agreement (PPA) with Uganda Electricity Transmission Company Limited (UETCL).

**Muzizi Hydro Power Project (44.7MW):** Government has concluded negotiations with KfW for a loan to develop this project. The Resettlement Action Plan (RAP) implementation commenced. The procurement process for the Implementation Contractor is at Bid Evaluation stage.

**Kikagati (16MW):** Construction expected to start end 2016 and expected commercial operation date is during the first half of 2018.

**Nyagak III Hydro Power Project (4.4MW):** The RAP implementation process for 310 Project Affected Persons is ongoing. Owner's Engineer /supervising consultant was procured and the evaluation process completed.

**Siti 1 (6.1MW):** Construction of this project has started this FY 2015/16. Expected commercial operation date is second quarter of financial year 2016/ 2017.

**Waki (4.8MW):** Construction has started and the developer is in the process of clearing final Condition Precedent.

**Rwimi (5.4MW):** Most of the agreements with the lender have been signed. Ground breaking expected this Financial Year 2015/16. Expected commercial operation date is during the Financial Year 2017/18.

**Nengo Bridge (6.7MW):** The developer Jacobsen is making final arrangements for the debt financing.

**Muvumbe (6.5MW):** The contractor has mobilised equipment to site.

**Siti I (6.1 MW):** Siti I is the most advanced project in the GET FiT portfolio. By June 2015 excavation activities for integral scheme components such as the water channel had commenced. Expected Commercial Operation Date is 2017.

**Siti II (15 MW):** All required legal documentation for the project has been executed. The project is nevertheless still on hold due to its dependence on progress of the 132kV line between Bulambuli and Mbale.

**Nyamwamba (9.2MW):** The developer has signed all the necessary agreements and the lender has approved the credit facility for the project and ground breaking is expected end FY 2016.

**Nyamba B (4.1MW):** feasibility study is on-going.

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**Nuclear Power Development:** Pre-feasibility studies for launching the first nuclear power plant have been completed.

## *Progress In Increasing Power Transmission Infrastructure*

Construction is ongoing for the following Transmission Lines:-

Bujagali-Tororo-Lessos (220kV), 127km; Mbarara – Mirama Hill - Birembo (220 kV), 66km; Mbarara – Nkenda (132kV), 160km; Tororo – Opuyo –Lira (132kV), 260km; Kawanda – Masaka (220kV) 142km; Nkenda – Fort Portal – Hoima (220kV) 234km; Isimba Interconnection Project (132kV), 40km; Karuma – Kawanda,; Karuma Lira (400kV, 220kV and 132kV line); 378km; Mutundwe – Entebbe (132kV) 35km and Opuyo-Moroto (132kV) 160km.

**Bujagali Interconnection Project:** The project consists of Upgrade of Bujagali Switchyard to 220kV; Supervision Consultancy works on going. Construction works are 90% complete

**Karuma Interconnection Project:** Construction works commenced; Detailed survey and engineering for the transmission lines and substations is ongoing.

**Mputa Interconnection Project:** Supervision Consultancy works ongoing. Design and survey is ongoing RAP Implementation is 85% complete.

**Mbarara-Nkenda/Tororo-Lira Transmission Lines:** Lot 1 (Tororo – Lira Transmission line) construction works are 70% complete. Lot 2 (Mbarara – Nkenda Transmission line & Associated substations) construction works are 76% RAP Implementation is 77% complete for Mbarara-Nkenda Line and 85% complete for Tororo – Lira.

**NELSAP:** Bujagali-Tororo-Lessos line (Lot A) construction works are 68% complete; Mbarara- Mirama line (Lot B) construction works are 78% complete; Construction works for Bujagali, Tororo, Mbarara and Mirama substations are 60% complete; Construction of resettlement houses for contractors is ongoing. RAP Implementation progress for Bujagali-Tororo is 86% while Mbarara-Mirama is 91%.

**Hoima - Kafu interconnection:** Feasibility study 100% completed; ESIA & RAP Studies completed; Final Tender documents submitted to Uganda Electricity Transmission Company Limited (UETCL).

**Electricity Sector Development Project:** Lot 1. 220 kV DC Kawanda Masaka Transmission Line is 53% complete; Lot 2: Kawanda Substation Works is 41% complete; Lot 3: Masaka and Mbarara Substation Works is 23% complete; RAP Implementation is 68% complete

**OpuyoMoroto Interconnection Project:** RAP Implementation is 41% complete

**Electrification of Industrial Parks Project:** RAP Implementation for Namanve, Mukono, Iganga and Luzira Industrial Parks on-going; 40% Complete.

Namanve, Mukono, Iganga and Luzira: Sourcing for financing for construction is on-going.

Mukono, Iganga and Luzira: ESIA & RAP Studies on-going and is 80% complete.

Procurement of Supervision consultant concluded.

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Namanve, Mukono, Iganga and Luzira: supervision of works consultant kicked-off and Inception report has been completed

**Kampala-Entebbe Expansion Project:** Entebbe substation land has been secured.

**Electricity Sector Development Project:** Construction of Kawanda-Masaka 220kV transmission line and associated substations: Lot 1. 220 kV DC Kawanda Masaka Transmission Line is 53% complete; Lot 2: Kawanda Substation Works is 41% complete; Lot 3: Masaka and Mbarara Substation Works is 23% complete; RAP Implementation is 64% complete; The current disbursement level stands at 18%. In addition out of the total 2479 Project Affected Persons, 1595 have been compensated.

**Substations are being to be upgraded:** Four (4) new substations to boost power supply to the proposed industrial areas are being upgraded and these are: Namanve South, Luzira, Mukono and Iganga Industrial Parks substations.

## Transmission Lines being prepared for implementation:

Hoima-Kinyara-Kafu (220kV), Nkenda – Mpondwe – Beni (220kV), Ayago Interconnection project, Opuyo-Moroto (132kV); Mirama –Kabale (132kV); Bulambuli (Atari) - Mbale Industrial Parks (132kV); Lira – Gulu – Agago (132kV).

## Rural Electrification

### (i) Grid based rural electrification

	Project	% of completion
1	Lot 1: Wakiso/Butambala/Mpigi /Mityana /Mubende	100% complete
2	Lot 2: Masaka/Sembabule/Rakai/ Gomba/Kiruhura	100% complete
3	Lot 3: Nakasongola/Luwero/ Nakaseke /Hoima	70% complete
4	Lot 4: Kayunga/Mukono/Jinja/Luuka/Kamuli	75% complete
5	Lot 5: Manafwa/Mbale/Tororo/Sironko/ Butaleja/Budaka/Bulambuli/Bududa	80% complete
6	Lot 6: Serere/Soroti/Pallisa/Kapchorwa/Kumi	100% complete
7	Lot 7: Mbarara/Sheema/Bushenyi/Ibanda	90% complete
8	Lot 8: Ntungamo/Rukungiri/Kabale /Kanungu/ Kisoro	60% complete
9	Lot 9: Bundibugyo/Kasese/Rubirizi	90% complete
10	Lot 10: Gulu/Kitgum/Pader/Otuke/Lira/Lamwo	100% complete

## PETROLEUM EXPLORATION, DEVELOPMENT AND PRODUCTION

### Upstream Petroleum

The National Content Policy and Strategy for the oil and gas sector finalized and is in place. Four staff (4) continued to undertake undergraduate training in the country. Nine (9) staff commenced Master's degree



# Executive Summary

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programs in petroleum related studies, tenable at Universities abroad. Six (6) officers from other MDAs were supported to undertake Postgraduate training in various petroleum related fields.

**Establishment of new Institutions i.e. PAU, NATOIL and Petroleum Directorate:** The Boards of the National Oil Company that of the Petroleum Authority were inaugurated and have commenced their operations.

## *Midstream Petroleum*

A total of 40 Petroleum standards submitted and approved by the National Standards Council.

**Crude Oil Export Pipeline Development :** The Resettlement Action Plan study for the Hoima-Buloba product pipeline is ongoing. In addition Studies on development of a crude oil export pipeline have been completed by Government and by upstream oil companies. Three pipeline routes have been evaluated, that is the Hoima-Lokichar-Lamu route, Hoima-Mombasa route, and Hoima-Tanga route. Comparative Analysis for the three routing options is being conducted by a Joint Technical Team comprising of GOU (MEMD), CNOOC, TOTAL and Tullow.

**Development of Oil Refinery** -So far 97% of the PAPS who opted for cash compensation have been fully compensated. In addition, the development of the physical development plan for the 533 acres of resettlement land in Kyakaboga through demarcation and survey has been completed. Negotiations of the Project Agreements for the Refinery Project between GOU and the RT Global Resources Consortium are in the final stages.

**Airport development at Kabaale** - The development of a Masterplan for the airport was completed. The consultant has submitted design reports up to 95% completion.

**Oil and Gas Industrial Park (Master plan development)** -Expression of Interest for procurement of a consultant was evaluated and preparation for issuance of Request for Proposals is underway.

## **MINERAL EXPLORATION DEVELOPMENT AND VALUE ADDITION**

**Mineral Policy and Mining Legislation:** The review of the Mineral Policy, 2001 is being done in consultation with stakeholders. A draft Green Paper on Mineral and Mining Policy has been accomplished and preparation of Principles to be embodied in the Mining Act, 2003 has commenced.

**Mineral Certification** - Mineral Certification Inspection Manuals were developed and have been tested on tin, tungsten and tantalite mining sites in Isingiro, Kabale and Kisoro Districts. A draft Statutory Instrument to aid the implementation of the Regional Certification Mechanism (RCM) is being drafted and is expected to be operational in Financial Year 2016/17.

**Geological Surveys** - The MEMD commenced on uranium exploration in Ndale, Fort Portal and Rusekere volcanic fields (Fort Portal west uranium anomaly) and Rare Earth Elements (REE) exploration at Makutu-Buwaya radiometric anomaly in Eastern Uganda. Three Hundred Sixty Seven (367) samples were collected.

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**New Mineral Discoveries** -Thirty percent (30%) of the current mineral map of Karamoja has been updated by carrying out ground geological and geochemical surveys. New mineral targets of tourmaline, gold, wolfram, tin, columbite-tantalite, beryl, zinc, cobalt, nickel and chromium and potential of black sands that host heavy metals such as magnetite, ilmenite and rutile have been discovered from geological mapping and geochemical surveys done.

## THE CHALLENGES IN ENERGY AND MINERAL SECTORS

**Illegal mining by the Artisanal Miners:** There is an increase of illegal mining being carried out by artisans illegal in areas of Mubende, Namayingo, Bugiri and the Karamoja region. This shall be addressed in the revised legislation where some areas will be gazette for these Artisanal and Small-scale mining.

**Land Acquisition:** To acquire land for energy infrastructure and mineral development, petroleum and mineral exploration takes a very long time and land is very costly. That delays project development and results into high investment costs.

## WORKS AND TRANSPORT SECTOR

### Financial Performance

		Approved (Bn)	Released (Bn)	Spent (Bn)	% budget Released	% Budget Spent	%Releases Spent
<b>Recurrent</b>	<b>Wage</b>	29.291	18.468	14.497	63.1	49.5	78.5
	<b>NWR</b>	466.484	147.534	238.798	31.6	51.2	161.9
<b>Dev</b>	<b>GoU</b>	1,568.35	574.525	585.862	36.6	37.4	102.0
	<b>Donor</b>	1,254,798	209.773	209.773	16.7	16.7	100
<b>Taxes</b>		9.872	-	-	-	-	-
<b>NTR</b>		4.153	-	-	-	-	-
<b>Total</b>		<b>3,332.948</b>	<b>950.3</b>	<b>1,048.936</b>	<b>28.6</b>	<b>31.6</b>	<b>110.4</b>

### Aggregate Expenditure Performance

By the end of first half of FY 2015/16, 28.6% (UGX 950bn) of the budget was released of which 110.4% (UGX 1,048.936bn) of the releases was spent. This represents an over expenditure. The sector should therefore explain how the over expenditure come about. The figures are inclusive of taxes.

### Vote Function Expenditure Performance

VF:0451 National Roads Maintenance and construction under vote 113-Uganda National Roads Authority had the highest expenditure of UGX: 511.76 bn followed by VF: 0452 National and District Road maintenance under vote-118 Uganda Road Fund of UGX: 220.32 bn and VF: 0402 Transport Services and

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Infrastructure under Vote 016-Ministry of Works and Transport of UGX: 35.82 while VF 0401 Transport Regulation under vote 016- Ministry of Works and Transport had the least expenditure of UGX: 4.27 bn followed by VF 0449 Policy, Planning and Support Services of UGX 4.81bn.

## *Trends in Service Delivery and Output classification*

The sector demonstrated strong absorption both service delivery outputs (121.7%) and for non service delivery outputs (93.6%) of the GOU releases spent. The analysis of expenditure trends by output class shows that the sector had strong absorption on investment based outputs (102.2%), grants and subsidies (184.2%) and consumption based expenditure (75.3%).

## *Output and Line Item Trends*

At the line item level, item231003 – Roads and Bridges (Depreciation) had the highest expenditure of UGX 212.36 bn followed by item 312103 Roads and Bridges of UGX: 205.38 the item 263204 Transfers to other govt units (capital) of UGX 164.17 and item 311101 Land of UGX: 99.32bn. while item 213004- Gratuity Expenses had the highest unspent balances of UGX: 5.57bn followed by item 312104 Other structures of UGX: 4.50bn and item 211102 Contract Staff salaries.of UGX: 4.10bn.

At the output level, output 045180 National Road Construction/Rehabilitation had the highest expenditure of UGX 390.36Bn followed by 045171 National Roads Maintenance followed by 045171 aquisition of land by government while 045102 UNRA Support Services had the highest unspent balance of UGX 7.57 bn followed by 040682 Drainage Construction under KCCA with 4.5bn and 045174 Major Bridges with 2.99 Bn.

## **Physical Performance**

By the end of the first half of FY 2015/16, the sector had achieved the following;

Category	Annual Target(km)	Achieve by end Sep (Km)
Upgrade from gravel to bitumen Standard	400	70
Rehabilitation/Reconstruction	250	120
No. Km of paved national road maintained (Periodic)*	100	75
No. Km of paved national road maintained (Routine Mechanised	3,000	75
No. Km of unpaved national road maintained (Periodic)*	2000	75
No. Km of unpaved national road maintained (Routine Mechanised)*	12,500	75
No. of bridges rehabilitated	5	0
No. of new bridges constructed	15	0

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## Challenges

The ongoing restructuring in UNRA which is intended to improve efficiency and Governance has resulted in an increase in the wage and non-wage expenditures. The Development budget expenditure was affected by the restructuring which resulted into a slow speed of activities (procurement and contract implementation) as well, but most importantly the suspensions and subsequent cancellation of TSDP credits by IDA.

In addition the depreciation in the currency has severely affected the budget performance.

## MINISTRY OF INFORMATION AND COMMUNICATIONS TECHNOLOGY SECTOR

### Financial Performance

#### *Aggregate Expenditure Performance*

By the end of first half of FY 2015/16, 36.5% (UGX 7.211Bn) of the budget was released and 90.8% (UGX 6.544Bn) of the budget released was spent. This represents a high absorption rate for the sector as illustrated in the table below (excluding taxes and arrears);

Item	H <sub>1</sub> Financial Performance for FY 2015/16 (UGX' Bn)					
	Approved Budget	Budget Released	Budget Spent	% Budget Released	% Budget Spent	% Releases spent
Wage	6.907	3.454	3.149	50.0%	45.6%	91.2%
Non-Wage	10.230	3.148	2.978	30.8%	29.1%	94.6%
Development (GoU)	2.592	0.609	0.417	23.5%	16.1%	68.6%
<b>Total</b>	<b>19.729</b>	<b>7.211</b>	<b>6.544</b>	<b>36.5%</b>	<b>33.2%</b>	<b>90.8%</b>

#### *Vote Function Expenditure Performance*

VF: 0553 Strengthening and aligning NITA-U to deliver its mandate had the highest expenditure of UGX 3.73 Bn followed by VF: 0549 Policy, Planning and Support Services with UGX 1.92Bn. Additionally, VF: 0553 Strengthening and aligning NITA-U to deliver its mandate also had the highest unspent balances amounting to UGX 0.40 bn.

#### *Trends in Service Delivery and Output classification*

The sector demonstrated strong absorption in both service delivery outputs (88.8%) and for non service delivery outputs (95.5%) of the GOU releases spent. The analysis of expenditure trends by output class shows that the sector had strong absorption for both consumption based expenditure (90.7%) as well as investment (100.0%).

#### *Output and Line Item Trends*

# Executive Summary

At the line item level, item 211101 –General Staff Salaries had the highest expenditure of UGX 3.15Bn followed by item 213004 – Gratuity expenses with expenditure at UGX 0.73 Bn.

On the other hand, item 211101 – General Staff Salaries had the highest unspent balance of UGX 0.30 Bn followed by item 312204 Taxes on Machinery, Furniture & Vehicles at UGX 0.12 Bn.

Since the equipment for the NBI Phase III project were not yet delivered, there was no expenditure on item 312204 – Taxes on Machinery, Furniture & Vehicles. This is expected to change in quarter three (Q3) upon the delivery of the equipment.

At the output level, Strengthening and Aligning NITA to deliver its mandate had the highest expenditure of UGX 3.73 Bn followed by Ministry Support Services (Finance and Administration) at UGX 1.57 Bn. Strengthening and Aligning NITA to deliver its mandate also had the highest unspent balances amounting to UGX 0.40 Bn followed by Information Security Championed and Promoted in Uganda at UGX 0.08 Bn.

## Physical Performance

**By the end of the first half of FY 2015/16, the National Information Technology Authority (NITA-U) had achieved the following;**

- ii). Bulk Bandwidth delivered to a total of 67 MDAs.
- iii). Bulk Bandwidth delivered to 15 additional sites bringing the total number of MDAs using bulk internet to 60.
- iv). A consultation workshop was held with over 60MDAs on roll out of Microsoft licences.
- v). Negotiations with Oracle were completed.
- vi). e-services portal was developed and is functional. Four services were added to the portal.
- vii). 4 MDAs have enrolled and are using software licenses from the Microsoft Business and Services Agreement (MBSA). They include; Uganda Business and Technical Examinations Board (UBTEB), Ministry of Finance (MoFPED)- Main, Uganda Electricity Transmission Company Limited (UETCL) and Uganda Coffee Development Authority (UCDA)
- viii). The requirement for a performance bond was waived by Uganda Investment Authority

**On the other hand, the Ministry of Information and Communications Technology (MoICT) had achieved the following;**

- i). The Data Protection and Privacy Bill was submitted to Parliament.
- ii). Zero Draft of the open data policy was produced.
- iii). E-waste management guidelines were developed.
- iv). The Incorporated NICug was registered with the registrar of companies.
- v). Terms of reference for review of IT Subsector Policies were developed.
- vi). Classification of regional and international players on information security was developed.
- vii). Partnership with regional and international players on information security was initiated.
- viii). Terms of Reference for developing the ICT and Disability strategy were developed.
- ix). A desk research on ICT and Disability was carried out.
- x). Held 2 consultative workshops for the development of the National Software Innovation Strategy in Mbarara and Mbale regions.

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- xi). A research report to re-affirm the benefits and to determine the ratification process requirements for Budapest Convention on Cybercrime was produced.
- xii). ICT approved laws were disseminated in 9 LGS.
- xiii). 3 monitoring assessments on the PAeN project at Makerere and Mulago were conducted.
- xiv). Technical guidance on e-government was provided to 9 LGs.
- xv). A survey on e-services was carried out in selected schools in Jinja district and report produced.
- xvi). A desk research and a Zero draft of the catalogue of national eGovernment services was developed.
- xvii). Provided support to Ministry of Finance (Service Delivery Monitoring Unit), World Bank, Presidential Investors Round Table, Northern Corridor Projects, ICTs and disability in education project with UNICEF/UNESCO.
- xviii). Provided support to 6 LGs ( Mayuge, Mitoma, Kamuli, Bugiri and Budaka and Rukungiri) in the institutionalization of ICT
- xix). Technical support was provided to 3 MDAs on e-services (IGG - Online declaration of assets, MoWE and MEACA)
- xx). Draft terms of references for developing the National innovation center framework developed
- xxi). Innovation Centre at UICT Accessed, meetings held Guidance provided
- xxii). Capacity building on institutional IT policy development to 9 LGs and 4 MDAs
- xxiii). Assessment of integration of ICT in school curriculum was undertaken in 3 sampled schools. Jinja SS, St. Johns SS Wakitaka, St James Sec School.
- xxiv). Draft Terms of References for the Development of the Local Content Strategy were produced.
- xxv). Draft Uganda communications Commission amendment Bill (to address issues of Analogue to Digital Migration (ADM)) was approved by Cabinet
- xxvi). The Report on the current utilisation of the spectrum was submitted by the consultant and one consultative meeting was held between UCC and MoICT
- xxvii). First draft of the National Postcode and Addressing System Policy was produced
- xxviii). A report on the current utilisation of the spectrum was submitted by the consultant and one consultative meeting was held between UCC and MoICT
- xxix). First draft of the National Postcode and Addressing System Policy produced
- xxx). Public awareness on Digital migration processes conducted in Mbale
- xxxi). Postal sub-sector monitored in Eastern and Western regions Quality of telecom services monitored and report produced RCDF Project monitoring and report produced
- xxxii). Technical support was provided to UBC in evaluation of Technical and Financial Bids for identification of PPP with Signet/UBC
- xxxiii). MoU for establishment of Content Production and Management Centre was signed between Ministry of ICT and Korea Radio Promotion Association and installation of the equipment was in progress
- xxxiv). First round of test mail was achieved in Central, Katabi and Kiwafu Wards
- xxxv). Two ICT Cluster summits (11th Summit in Nairobi and 12th Summit in Kigali) under the NCIP were coordinated and supervised; both at national and regional levels.

## Challenges facing the Sector:

### UNDER THE BPO;

- Inadequate sensitization of the public on the availability of BPO services in Uganda:-The operators are yet to tap into the local market due to public ignorance about the potential of BPO services in Uganda.

# Executive Summary

- Double taxation: Uganda revenue Authority (URA) levies a non claimable 18% Value Added Tax (VAT) on the importation of IT and BPO services into Uganda and another 18% VAT on sales income billed for IT and BPO services provided in Uganda. This makes the BPO sector uncompetitive as compared to neighboring countries (Kenya and Tanzania) where VAT charged on importation of the services is claimed back by the operators.

## **UNDER NBI PHASE III;**

- Delayed conclusion of the financing modalities affected the commencement of phase III of the NBI (laying of 757kms of fiber optic cable and installation of associated transmission sites).
- The relocation of the OFC from the road reserves along Kajjansi- Entebbe road, Entebbe Express Highway and Atiak –Nimule roads was not achieved due to insufficient funds.
- Unfunded priorities affected revenue generation on the commercialization of NBI.

**Source:** BMAU Annual Budget monitoring Report FY 2014/15

## **TOURISM TRADE AND INDUSTRY SECTOR**

### **Financial Performance**

#### *Aggregate Expenditure Performance*

By end of the HY 2015/16, 47.96% (Ushs. 42.708 billion) of the Sector Budget had been released out of the total Budget of Ushs. 81.451 billion; of which Ushs. 33.255 billion of what had been released was spent. This translates into an absorption rate of 81.85% for the Sector. Vote 110 (Uganda Industrial Research Institute) had the highest absorption rate of 99.1% followed by Vote 154 (Uganda National Bureau of Standards) with 97.1%, Vote 022 (Ministry of Tourism, Wildlife and Antiquities) with 87.7%, Vote 015 (Ministry of Trade, Industry and Cooperatives) with 62.5% and lastly Vote 117 (Uganda Tourism Board) with 60.4%.

#### *Vote Function Expenditure Performance*

Generally, the Sector demonstrated a relatively strong absorption rate in terms of Vote Expenditure performance with most of the Vote functions absorbing more than 80% of the funds that have been released so far in the FY 2015/16. Notably however, Vote 117 – Uganda Tourism Board demonstrated the lowest absorption rate of 60.4% under Vote Function of 0653 – Tourism Services which was a result of delays in the procurement processes for purchase of office equipment that were cancelled and restarted.

Vote Functions with the highest expenditure included 0603 Tourism Wildlife Conservation and Museums (MTWA) with Ushs. 48.62 billion, 0652 – Quality Assurance and Standards Development (UNBS) with Ushs. 8.75 billion, 0651- Industrial Research (UIRI) with Ushs. 5.31 billion and 0601 - Industrial and Technological Development (MTIC) with Ushs. 4.96 billion among others.

#### *Trends in Service Delivery and Output Classification*

The analysis of expenditure trends by output class shows that the sector absorption on investment based capital purchases stood at 73.4% while consumption expenditure is at 77.32%. This is primarily due to delays in procurement resulting from inadequate prior planning.

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## *Output and Line Item Trends*

At line item level, the following items had the highest expenditures; 263204- Transfer to other government units (MTWA) of Ushs. 5.13 billion, 312201- Machinery and Equipment (MTIC) with 2.50 billion, 211102 – Contract staff salaries with Ushs. 2.19 billion under UIRI and Ushs. 2.88 under UNBS. In addition, Ushs.1.29 billion was spent on Item 221001 – Advertising and Public Relations by UTB.

## **Physical Performance**

The sub sector of Tourism, Wildlife and Antiquities had the following major physical performance for HY 2015/16;

- i). Preparation of a report /study on the current status of Tourism Sector Business in the country to facilitate investment and strategic planning in the sub sector
- ii). World tourism day was successfully organized and celebrated in Lira District; In addition, Miss Tourism 2015 was held events that raised the profile of Uganda tourism
- iii). Northern corridor integration project meetings attended in which Uganda interests in the sub sector were represented
- iv). *Growth in Tourism numbers*; UWEC registered a total of 216,438 visitors over the period July-December 2015 against an annual target of 280,000 visitors
- v). *Conservation*; Animal rescues, rehabilitation and releases were made. 70 animals were rescued and 40 animals were rehabilitated. However, 10 deaths were registered due to bad health conditions
- vi). *Construction/Infrastructure*; Animal translocation support has been provided to Kavumba recreation Centre, Construction of Warthog and ungulate enclosures has been done, Prepared Cheetahs enclosure design and costing, The Contractor for the floating restaurant and Beach development project received UGX 152M as final payment, The Giraffe enclosure revamped to promote safety and welfare of the animals which serve as a major tourist attraction, Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared.
- vii). *Product development*; Developed 10 conservation education products for Lake Mburo conservation education Centre in lake Mburo National park in partnership with UWA and AWF. Fodder production: Established one acre of calliandra calothyrsus- legumes to meet diet of herbivore animals
- viii). *Marketing*; redesigned and produced new brochures and fliers for marketing and promotion purposes. 10,000 copies of each item restocked in the different outlets in Entebbe, Kampala, Jinja and other key Tourist places. Undertook marketing by publishing in the school and church magazines, newspapers, television; TripAdvisor ranked UWEC as a number 2 MUST do activity in Entebbe next to Lake Victoria Hotel. Renewed UWEC's Trip Advisor Account/ Business listing for 12 months, aimed at increasing UWEC's visibility.
- ix). *Quality Assurance*; 38 Local Government staff in the major Tourism Districts trained in Quality Assurance, 1000 tourism facilities owners sensitized in standards and 879 tourism facilities inspected and registered.
- x). *Barcelona ex-legends*; Uganda hosted the Barcelona Ex-Legends on a tourism promotional initiative to Bwindi NP, Murchison Falls NP, and the Source of the Nile. They also played an exhibition



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match that has become a world sensation. During this activity, UTB engaged international and local media whose impact will bring to Uganda top leisure tourists.

- xi). *The Papal visit*; Uganda successfully hosted the Pope in November, 2015 to much international acclaim

The sub sector of Trade, Industry and Cooperatives had the following major physical performance for HY 2015/16:

- i). *Research and development*; Developed products for industrialization including among others, electrically Controlled Gravity Infusion Set, smart grain silo, diagnostic kit for Pneumonia, 31 research projects were Initiated research project including development of high efficiency Charcoal Briquettes.
- ii). *Industrial incubation*; 4 SME's incubates were taken on for the Half Year.
- iii). *Value Addition*; 3 Functional Model Processing Facilities established
- iv). *Export Promotion*; Dissemination of Trade Promotion materials & Publications to Uganda's Missions abroad in order to get wider reach and access more markets, Revised and aligned to the National Export Strategy with the National Development Plan in order to enhance exports in the economy,
- v). *Development of Standards*; 256 standards developed, harmonized and adopted. In addition, 20247 of imported goods consignments inspected for adherence to standards.
- vi). *Construction*; Phase1C involved completion of 2<sup>nd</sup> to 4th Floor of the Administration Block, Construction of Boundary Wall, Warehouse and Gate House which is 50% completed

## EDUCATION SECTOR

### Financial Performance

#### *Aggregate Expenditure Performance*

The overall approved budget for Education and Sports Sector inclusive of total GOU and Donor amounts to US\$ 2.01 trillion of which US\$ 395.626 billion were released by the end of December 2015, contributing to 19.7% of the budget released. Funds of US\$ 382.288 bn were spent contributing to 19.0% of the budget spent and 96.6% absorption.

Category	Approved Budget (bn)	Released(bn)	Spent (bn)	Budget Released %	Budget Spent %	Releases Spent %
Wage	1,191.982	104.031	103.058	8.7	8.6	99.1
NWR	451.917	199.317	193.794	44.1	42.9	97.2
GOU	164.690	44.107	37.670	26.8	22.9	85.4
Donor	200.477	48.171	47.766	24.0	23.8	99.2
<b>Total</b>	<b>2,009.066</b>	<b>395.626</b>	<b>382.288</b>	<b>19.7</b>	<b>19.0</b>	<b>96.6</b>

#### *Vote Expenditure Performance for central votes*

At Vote level, the Sector's approved budget for the centre Votes amounts to UGX 991.35bn of which UGX 432.464 bn was released by half year of the FY 2015/16 which represents 43.6% of the budget and 94.4% absorption. From Table 1.2 below, Muni, Makerere and Gulu Universities had maximum absorption at 100%

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followed by UMI at 99.6%, MUBS at 99.4%, Kyambogo Univeristy at 96.4%, UNEB and MOESTS at 90.2% Mbarara University at 92.0%, Busitema University at 89% and Education Service Commission (ESC) with the least absorption at 82.8%.

**Table 1.1. Vote Performance for the Education and Sports Sector at the Centre**

<b>Vote</b>	<b>Institution</b>	<b>Budget (bn) FY 2015/16</b>	<b>Release d (bn)</b>	<b>Spent (bn)</b>	<b>Budget Released %</b>	<b>Budget Spent %</b>	<b>Releases Spent %</b>
013	MOESTS	425.05	154.868	139.764	36.4	32.9	90.2
111	Busitema University	24.81	12.29	10.94	49.5	44.1	89
127	Muni University	10.96	4.13	4.13	37.7	37.7	100
128	UNEB	71.09	42.47	38.30	59.7	53.9	90.2
132	ESC	6.49	2.916	2.416	44.9	37.2	82.8
136	Makerere University	226.38	110.31	110.31	48.7	48.7	100
137	Mbarara University	33.33	14.55	13.38	43.6	40.1	92.0
138	MUBS	57.92	22.73	22.59	39.2	39.0	99.4
139	Kyambogo University	81.16	43.61	42.04	53.7	51.8	96.4
140	UMI	23.71	11.21	11.16	47.3	47.1	99.6
149	Gulu University	30.45	13.38	13.38	43.9	43.9	100
<b>TOTAL</b>		<b>991.35</b>	<b>432.464</b>	<b>408.41</b>	<b>43.6</b>	<b>41.2</b>	<b>94.4</b>

## ***Vote Function Expenditure Performance under Ministry of Education, Science, Technology and Sports***

From table 1.2 below, Quality and Standards Vote Function received the least proportion of the approved budget so far released at 27.0% followed by Skills Development at 31.4%. Quality and Standards demonstrated maximum absorption at 98.4% while Physical Education and Sports indicated the least absorption at 60.5% as shown below:

**Table 1.2. Vote Function Performance under Ministry of Education, Science, Technology and Sports**

<b>Vote Function</b>	<b>Budget (bn) FY 2015/16</b>	<b>Releases (bn)</b>	<b>Spent (bn)</b>	<b>Budget Released %</b>	<b>Budget Spent %</b>	<b>Releases Spent %</b>
Pre-Primary and Primary Education	117.64	45.80	43.08	38.9	36.6	94.1
Secondary Education	11.56	3.89	3.53	33.6	30.5	90.7
Special Needs Education,	3.18	1.19	0.75	37.4	23.6	63.1
Guidance and Counselling	1.06	0.47	0.31	44.0	29.0	65.9
Higher education	46.83	18.03	17.60	38.5	37.6	97.6
Skills Development	150.22	47.13	46.00	31.4	30.6	97.6
Quality and Standards	42.56	11.51	11.32	27.0	26.6	98.4
Physical Education and Sports	12.10	4.19	2.53	34.6	20.9	60.5
Policy, Planning and Support Services	19.99	14.53	13.44	72.7	67.2	92.4
<b>Total</b>	<b>405.15</b>	<b>146.74</b>	<b>138.55</b>	<b>36.2</b>	<b>34.2</b>	<b>94.4</b>

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## Physical Performance

### Primary Education

The Ministry procured and distributed about 337,414 text books 7414 more than the planned target. Over 92,800 curriculum materials were procured and no report provided on the planned classrooms to be rehabilitated and construction by Half Year FY 2015/16 as indicated in Table 2.1 below:

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

Construction/Rehabilitation	2015/16 Planned	Actual by Dec 2015	Performance %
No. of rehabilitated primary schools	13	0	0%
No. of classrooms constructed	20	0	0%
No. of text books procured and distributed	330,000	337,414	102%
No. of Curriculum materials procured	78,000	92,800	189%
No. of Monitoring Visits done	1573	35	2%

From the table 2.1, the schools earmarked to benefit in quarter one of FY 2015/16 i.e. Gayaza C.O.U, Mityebiri, Makamba and Bugoola Primary Schools have not yet received funds because of a proposed change of modality from School to Ministry based procurement that has not yet been implemented leading to zero performance on construction and rehabilitation of Primary Schools. Members of Early Childhood Development (ECD) have been supported to monitor 35 ECD centers and nursery schools in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara districts.

### Secondary Education

Paid for the Phase II construction of Katunguru and Bufunjo Seed Schools in Rubirizi and kyenjojo districts respectively and 50% accumulated tenancy arrears for Masaka Secondary School paid.

Facilitated training for 1,904 Science and Mathematics Teachers Trained science and mathematics teachers in the Mid-West and South West SESEMAT regions.

Provided support supervision to 66 secondary schools (38 in Q1 and 28 in Q2). The 28 secondary schools monitored in Quarter two (2) include: St. Barnads Secondary School, Many –Rakai district, Kyambogo College School, Kololo High School, Kalinabiri Secondary School, Nabisunsa Girls Secondary School, Entebbe Secondary School, Kitende Secondary School, Namilyango college, Kira Secondary School, MM Wairaka, PMM Girls Secondary School, Jinja Secondary School, Jinja College, Iganga High School, Iganga High School, St Paul Secondary School Nasuuti, Budini SS, Wanyange Girls, Busoga College Mwiri, Mother Kelvin, Karugutu Secondary School in–Ntoroko District, Kololo Secondary School, Makerere College School, Nyakasura School, St. Leo’s College Kyegobe, Arua Public, Vurra Secondary School, Mvara Secondary School, Bwera Secondary School, Kitante Hill Secondary School, Nyakiyumbu Secondary School among others.

Committed funds for procurement of Senior One & Senior two Chemistry practical science manuals and Teachers’ guides. The supplies are yet to be received and distributed to schools. Funds for procurement for

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the manuals of Senior One & Senior and Teachers' guides were defrayed from Quarter one (1) releases because the procurement process was delayed.

## ***Business Technical and Vocational Education and Training (BTJET)***

Under the BTJET Sub-Sector;

- i). 50 technical teachers were trained in using continuous assessment tools at UTCs
- ii). Conducted examinations for 3,325 students including four national exams and two regular examinations (UNMEB)
- iii). Examinations conducted for 4,459 students (UAHEB)
- iv). To begin construction under IDB, SAUDI, South Korea, OPEC and Kuwait projects for expansion of UTC Elgon, and UTC Iira Rehabilitation & expansion of Unyama NTC.
- v). Efforts towards start of construction of Basoga Nsadhwa Mem, Sasiira, Lokopio Hills, Buhimba, Lwengo, Namutumba, Ogolai and Kilak corner technical institutes.
- vi). Funds disbursed to St. Kizito T.I in Masaka to kick start the construction of a boys Dormitory.

## ***Tertiary Institutions.***

- i). Under Makerere University Business School (MUBS), a total of 16,169 Students were registered online for Semester One for MUBS programmes at all campuses using CEMAS (Computerised Education Management and Accounting System). Year One students had their bio-data captured on CEMAS while continuing students did their online registration with Makerere University.
- ii). In Busitema, 3,072 students were registered, taught and examined. 1,143 students graduated of which 366 (32%) females and 777 (68) males, 1,455 students completed their industrial training and 133 students of Science Education completed their teaching practice.  
7 academic programs were reviewed (Program of B.Sc. Degree in Animal Production and Management, B.Sc. in Agriculture, Bachelor degree in Agribusiness; Diploma in Animal Production, Diploma in Crop Production, Certificate in General Agriculture and B.Sc. in Agro-Processing Engineering).
- iii). Gulu University conducted 15 weeks of lectures for 5,000 students, Admitted 242 Government sponsored students and 2,889 privately sponsored students, 44 students were admitted under the Finance Board Loan Scheme, 100 students undertook field visits and attachments from Faculty of Agriculture & Environment.

## ***Under Quality and Standards.***

- i). Paid capitation Grants to NTCs for 3751 students, Abilono CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.
- ii). Printed dissemination messages on research findings from the study of the Thematic Curriculum. The dissemination was done for the Central region.
- iii). Thematic curriculum for the blind translated from print to Braille P.1-P.7 and fine-tuned P.1-P.3

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- iv). Draft syllabus for four Diploma programmes in Records and Information management, Cosmetology, Hotel and institutional catering, Secretarial and office administration.
- v). Trained 74 writers in text book writing for 5 days at TAL cottages.

## Recruitment

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

**Table 2.6. Recruitment performance**

Type of Personnel Recruited	Target for FY 2015/16	Actual by Dec, 2015	Performance %
Personnel Appointed	2,000	716	36%
Personnel Confirmed	2000	587	29%
Personnel Validated	3,000	1399	47%
<b>Total Recruitment</b>	<b>7,000</b>	<b>2,702</b>	<b>39%</b>

From table 2.6 above, by Half Year the Commission has appointed a total of 716, confirmed 587 and Validated 1399 Personnel in the Financial Year under review. District Service Commissions carried out recruitments, confirmation, regularization, promotions, re-designation and appointment on transfer of various cadres for example Gr. III Teachers, Head teachers and Deputies in Primary schools.

## Teacher Training:

Under this section, Secondary education Vote Function had an improved performance in teacher training with 1,904 out of the planned 2,800 teachers trained in Science and Mathematics demonstrating 68% performance. Furthermore, out of the planned 100 Tutors/Facilitators to be trained in the BTVET sub-sector only 50% have received training and training for Head teachers was delayed due to insufficient funds released to cater for the activity as shown in the Table below:

**Table 2.7 Training Levels**

Type of training	Planned 2015/16	Actual by Dec, 2015	Performance %
No. of Secondary school teachers trained (Science and Mathematics)	2,800	1,904	68%
No of Tutors/Facilitators Trained (BTVET)	100	50	50%
No. of Head Teachers trained	210	0	0%

## HEALTH SECTOR

### Financial Performance

#### Aggregate Expenditure Performance

By the end of December, 2015, 54.9% (UGX 713.993Bn) of the budget was released and 45.6% (UGX 593.262Bn) of the budget was spent. This translates into an unspent balance of UGX 120.731Bn.

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## *Vote Function Expenditure Performance*

In absolute terms, the three vote functions with the highest expenditure within the sector were Pharmaceutical and Medical Supplies under National Medical Stores (106.48Bn), National Referral Hospital Services (19.81Bn) and Clinical and public health (14.10Bn); the respective budget performance for these were 48.7%, 40.5% and 36.0% respectively. Meanwhile, the three vote functions with the highest unspent balances within the sector were Policy, Planning and Support Services (UGX 6.05Bn), followed by Pharmaceutical and other Supplies under Ministry of Health (UGX 4.53Bn) and Moroto Cancer Services (UGX 3.07Bn). The budget absorption rates for the three Vote Functions by end of June were: 47.7%, 64.5% and 50.5% respectively.

## *Trends in Service Delivery and Output classification*

Absorption by output classification was relatively higher for capital investment outputs at 43.5%, as compared to consumption and Grants and Subsidies outputs which were at 36.7% and 34.7% respectively.

## *Output and Line Item Trends*

At the line item level the highest expenditure were on the three items for Allowances (Ushs 3.22Bn), Other Structures (2.98Bn) and Fuel, Lubricants and Oils at (2.83Bn). On the other side, the three items with the highest unspent items were Transport Equipment (Ushs 1.27Bn), Residential Buildings (Ushs 0.97Bn) and Maintenance – Machinery, Equipment & Furniture (Ushs 0.90Bn) by the end of December, 2015.

## **Physical Performance**

### **Health facility construction**

The outputs under this section are significant in the effective provision health care services. Specifically, they greatly impact on core sector outcomes including maternal and infant mortality across all health facility levels. The performance of Ministry of Health, National and Regional Referral Hospitals and local governments is summarised below.

#### *a) Ministry of Health*

By the end of December, 2015, the procurement of assorted essential medical equipment and furniture for general hospitals and lower level health facilities was at the contract awarding stage. The partial rehabilitation of Kapchorwa Hospital by construction of four 2-bedroom staff housing units was still at bid evaluation stage of the procurement process. Similarly, rehabilitation and equipping of Kayunga and Yumbe hospitals under the BADEA support was still at procurement stage and firms had been shortlisted. Regarding the rehabilitation of Kawolo hospital by expanding and Outpatient department, expanding and renovating the theatre and maternity, constructing 4 units of staff houses and mortuary, the drawing of the designs for the project was still on-going by end of December, 2015 and while final bid documents were expected from Spain by end of February, 2016.

Under the Uganda Health Systems Strengthening Project (UHSSP) which is supported by the World Bank, the renovation of the following hospitals was completed: Nakasake, Moroto, Kiryandongo, Mityana and Anaka. Still under the same project, civil works at other hospitals were at varied stages of completion: Entebbe (98%), Iganga (95%), Nebbi (80%) and Moyo (70%). There was slow progress at both Nebbi and Moyo but since the start of FY 15/16, works have been accelerated at Nebbi due to conditions that were put by the Ministry of Health for the renew of the contract following its expiry. However, civil works continued to largely stagnat at Moyo. Still under UHSSP, the following Health Centre IVs (HC IVs): Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare, Aboke, Aduku, Bwijanga, Bullisa, Padibe,

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Atyak, Obongi, Pakwach, Buvuma, Budondo, Ntenjeru-Kojja, Buyinja, Nankoma, Bugono, Kiyunga, Kibuku and Budaka had either a maternity block or operating theatre, a 40,000 litre water storage tank, a solar borehole, and walkways linking the new building to existing ones under construction by end of December, 2015.

By the end of December, 2015, contracts were awarded for the construction of 69 Staff housing units for Karamoja region under the Italian Support project and civil works were to commence in January 2016. Under the JICA support, the construction at Hoima and Kabale Regional Referral Hospitals were completed and technically handed over for use on 17th and 15th December, 2015 respectively. The works included: a new Out-patient department (OPD) with a casualty/Emergency Unit, a new operating theatre with 3 operating rooms and a maternity ward extension above the new operation theatre for each of the hospitals. Supply and installation of medical equipment and hospital furniture for the new facilities at Hoima and Kabale Regional Referral Hospitals were also completed in December 2015. Supply and Installation of medical equipment in Theatre, Casualty Unit and Maternity Wards at Fort Portal Regional Referral Hospital were completed in December 2015

Under the Support to Mulago and KCCA Project funded by the ADB the overall progress of construction work for Kawempe Hospital is at 80.00%, specifically the main block was 84% complete; services block 77% complete; accommodation block 62% complete and the external work is 77% complete. For Kiruddu Hospital the overall progress of work was at 81.43% and specifically, the main block was at 85.16% complete; services block was 73.03% complete; accommodation block was 83.75% complete and the external work was 61.30% complete. However, the rehabilitation work for lower Mulago Hospital was at 44% level of completion. While the construction of a new maternal and neonatal hospital at Mulago, which is supported by the Islamic Development Bank (IDB), was ongoing and approximately at 58% completion level.

## **b) National and Regional Referral Hospitals**

At the National Referral Level, construction of 100 housing units in Mulago hospital has continued and was at the roofing phase by the end of December, 2015. Under Butabika Hospital, the civil works on the expansion of the private wing were still ongoing. While the Construction of Radio Therapy Bunker and department and Structural and architectural designs for the Multi-purpose building under Uganda Cancer institute were still at procurement stage.

There was moderate performance in the Regional Referral Hospitals in all the construction/renovations works of ward, staff housing and theatre construction failing to meet targets since most of the projects are multi-year and works are still ongoing. The performance is summarized below:

Key Indicators	Annual Target (FY2015/16)	End of December, 2015	Details
No. Staff houses constructed/rehabilitated	196	12	<b>Arua-</b> Works on Finishes in progress and external painting done for the 6 staff housing units; <b>Fort Portal-</b> 12-units of staff houses constructed and technical hand over done-currently in defect liability

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			period; <b>Gulu</b> - 60% of works on the 18 units of first floor done and casting of second slab; <b>Jinja</b> - the renovation of building to house senior consultants and specialists on duty calls was at the stage of bid submission; <b>Kabale</b> - Bids were received and evaluated but the contract was awarded for renovation of only one house instead of two as targeted; <b>Masaka</b> - Construction of 40 units Senior staff hostel started and site clearance undertaken though the original plan was of 30 units staff hostel; <b>Soroti</b> - 75% of internal Plaster works done, all fittings of electrical connections and plumbing done, ceiling done, facer board fitted and windows and doors fitted for the 24 units staff house; <b>Lira</b> - conduits and block structure of four level 24-units staff houses was completed and plastering inside had started; <b>Mbarara</b> - Super structure at 70% for 16 units staff house hostel; <b>Moroto</b> - construction of 10 units out of the 30 units staff house hostel was still on-going and; <b>Naguru</b> -Construction of first block of the 12 units staff hostel was still on going.
No. reconstructed/rehabilitated general wards	7	2	<b>Arua</b> - Renovation works already started on the pediatric and Surgical wards; <b>Hoima</b> - Works due to start for rehabilitation of the male and female medical wards; <b>Jinja</b> - the repairs at OPD for casualty and emergency unit was at a stage of shortlisting of bidders; <b>Mbale</b> - Nutrition unit completed and ready for use, mental health unit completed and in use and; <b>Mubende</b> - Construction of the pediatric ward was ongoing and on schedule.
No. Of theatres constructed	1	0	<b>Arua</b> - Renovation of Main Operating Theatre Works already started.
No. of maternity wards constructed	1	0	<b>Masaka</b> - Construction of the Maternity and Children's Complex is at 32% progress overall.



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## 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, 2015. 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

The table below demonstrates procurement under National Medical Stores (NMS), the Global Fund Project (Malaria, Tuberculosis and HIV/AIDS) and Global Alliance for Vaccines and Immunization Project (GAVI).

Using GAVI funds Ministry of Health procured the following doses of vaccines: Vaccine doses- BCG: 4,548,000, OPV: 9,581,000, PENTA: 3,141,000, PCV: 2,838,800, IPV: 0, ROTA: 0, MEASLES: 2,579,000, HPV: 789,120, TT: 1,285,400. Also 12 Walk in cold rooms (WICRs), 1 cold freezer room, 674 electric fridges, 355 solar direct drive fridges and 1000 vaccine carriers were procured through UNICEF and installed. While under the Global Fund project, the following were procured: Medicines and pharmaceutical products and health products such as ARVs, cotrimoxazole, HIV test kits and laboratory reagents worth Ushs 60.87 billion were procured through Pooled Procurement Management.

The table below summarizes the GoU budget performance on pharmaceutical and other supplies by the end of December, 2015:

Institution	FY2015/16 annual target (UGX Bn)	Performance by End of December, 2015) (UGX Bn)	% of annual target achieved
Ministry of Health (Pharmaceutical and other supplies) under GoU	16.95	7.73	45.6%
NMS (Health Supplies to LG Units, General & Regional Hospitals)	63.65	41.26	64.82%
NMS (Health Supplies to National Referral Hospitals and Specialized Health Facilities)	30.47	15.12	49.63%
NMS (Medicines and Health Supplies for Malaria, HIV and TB for all Health Facilities)	100	40.93	40.93%
NMS (Immunization supplies excluding Hepatitis B vaccines)	9	3.5	38.89%
NMS (Reproductive supplies)	8	2	25.00%

## Prevention and control of communicable and non communicable diseases

### Maternal and Child Health

Ministry of Health conducted technical support supervision on IMCI, school health and new born health in the districts of Jinja, Buwenge and Kamuli. They also conducted independent maternal death audits in 8 districts, trained a total 42 District health workers (14 from each of the 3 districts –Masaka, Mbarara & Gulu) on SGBV Clinical management and field testing of the WHO Global Hand book. The Ministry also initiated

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out an evaluation and review of the alternative distribution strategy for RH commodities and trained 4 surgeons trained in advanced level fistula surgery.

Furthermore, Ministry of Health participated in integrated child health supervision and dissemination of RMNCH sharpened in newborn health focus districts. In addition, they installed cold chain equipment in 30 districts and a total of 68 Solar Direct drive (SDD) refrigerators were installed in readiness for the Human Papilloma Virus Vaccine roll out and; an Integrated Measles campaign, Polio SIAs was carried out in 23 highly selected districts in October 2015.

## ***Communicable Diseases***

Regarding the control of malaria, Ministry of Health conducted social mobilization for malaria outbreak control was done by Ministry of Health in Northern Uganda. Also the Ministry strengthened Behavior Community Change (BCC) using qualitative improvement approach in the ten Northern Uganda districts where malaria outbreak has occurred. Response to malaria epidemic and case mgt in the North, mentoring and coaching of health workers in Infection Prevention and control in 5 Regional Referral Hospitals-Moroto, Soroti, Mbale, Jinja and supervision on Mubende. Furthermore, the Photo-biological control of malaria launched and conducted pre-application of mosquito larvicides communities' sensitization in Nakasongola district. Photo-biological control of malaria was implemented in Kakoooge sub-county, Nakasongola district and 50 –sentinel houses were monitored for the mosquito population density in Kakoooge (Intervention S/C) and Kalongo (Control S/C) sub counties. Also Indoor Residual spraying was implemented in Ngora and Kumi districts with Bendiocarb.

The Ministry supported STI survey in health facilities and with support from the Global Fund continued to Support two different studies by Makerere School of public health (Operational research for the review of condom programming and review of HIV prevention). They also participated in the development of the Social Behavior Change (SBCC) guidelines on Sexual and Reproductive and HIV/AIDS produced and disseminated to districts.

## ***Non Communicable Diseases***

Rapid / immediate response to PHE provided to 8 districts reporting public health emergencies namely: Hoima, Busia, Mbale, Mubende, Kampala, Wakiso, Moroto and Buliisa. The Ministry also disseminated technical guidelines on mitigation and response to PHEs to 30 prone districts. Weekly /monthly coordination / meetings on PHE held at district and central levels, Technical support supervision conducted to 8 districts reporting PHEs. El Nino and cholera outbreaks were the major PHEs noted during the period but by the end of December, 2015 cholera outbreaks had been controlled in Moroto, Kampala, Hoima, Wakiso and Busia.

In addition, Ministry of Health produced and disseminated of radio spot messages for child survival, cholera and teenage pregnancy. They also launched the Micronutrient Powders, published nutrition media messages disseminated national wide and conducted integrated Child Health Days and supervised and mentored District Hospitals and HCIV for Baby Friendly Health Facility Initiatives (BFHI). Held consultative meetings on Community Health Extension Workers (CHEWs) Strategy and Policy with the national stakeholders.

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

Reporting in this area is critical in order to address issues of shortfalls in health workers in-post and capacity building for those already recruited. The Ministry of Health trained several health workers under different

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projects and in various areas of specialization. However, there were no specific numerical targets set at the beginning of the FY 2015/16. In regard to addressing the health worker shortfall in the health sector, Health Service Commission performed disappointingly in terms of recruitment at 16.38% of the total target of 800 health workers. The low performance was due to delayed submissions from the Institutions. The table below provides details of the performance by the end of December, 2015:

Institution	FY2014/15 annual target	Performance by End of June, 2015	% of target achieved
Ministry of Health (workers trained)		1046	N/A
Health Service Commission (appointments made)	800	131	16.38%

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

The units of blood collected by Uganda Blood Transfusion Services (UBTS) were 120,317 (45.10%) against planned target of 266,806. The Uganda Cancer Institute had patient numbers that were beyond their targets for both half year and annual with 22,590 (66.44%) outpatients and 43,875 (115.46%) inpatients cases handled against the annual target of 34,000 and 38,000 patients respectively. Under Heart Services, there was a moderate performance with 48 (48.00%) out of the 100 annual planned open heart surgeries were done, 68 (50.75%) were conducted out of 134 outreach visits annually planned, 4,753 Echocardiograms were conducted (39.60%) of the annual target of 12,000 and 52 (20.80%) closed heart operations done out of the 250 targeted for the FY 2015/16.

### *Delivery of Medical Services*

A moderate performance was demonstrated in the two national referral hospitals in the area of medical and mental outpatient attendance, with 13,528 (45.09%) mental health inpatients/admissions, 16,169 (57.75%) mental health outpatients and 15,772 (39.43%) medical outpatients attended to by Butabika Hospital, against an annual target of 30,000 admissions, 28,000 and 40,000 for mental health and medical services respectively. Similarly, under Mulago Hospital the performance was moderate for inpatients at 59,312 (49.43%) against the annual targets of 120,000 while general out-patients and specialized out-patients performed at 269,856 (48.17%) and 68,000 (50.00%) against the targets of 560,230 and 136,000 respectively.

The regional referral hospitals performance in providing services was generally low since most of the indicators were below 50% of the annual targets. The indicators on maternal health and imaging were the worst performing with antenatal care, family planning services and x-ray services at 23.19%, 18.09% and 23.35% respectively. The performance is summarized in the table below:

Description	FY 2015/16 Plan	End of December, 2015 Actual	% of target achieved
No. of in patients admitted	409,033	203,281	49.70%
No. of specialized outpatients attended to	1,108,004	432,348	39.02%
No. of general outpatients attended to	1,558,624	821,454	52.70%
No. of laboratory tests done	1,568,498	1,102,709	70.30%

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No. of Patient x-rays done (imaging)	155,458	36,300	23.35%
No. of antenatal care cases attended to	388,788	90,146	23.19%
No. of people receiving family planning services	115,144	20,832	18.09%
No. of people immunized	496,518	235,233	47.38%

## WATER AND ENVIRONMENT SECTOR

### Financial Performance

#### *Aggregate Expenditure Performance*

The approved budget for the Water & Environment Sector comprising of GOU and Donor for FY 2015/16 amounts to UShs 540.922 billion. This amount includes allocations to the budget components of; Wage UShs 14.531 billion; Non wage UShs 34.889 billion; Development UShs 229.007 billion; Donor UShs 233.276 billion; Arrears UShs 0.292 billion; Taxes UShs 35.603 billion; and NTR UShs 29.219 billion.

By end of December 2015, of the approved budget for FY 2015/16, UShs 170.635 billion was released to the sector thus performing at 31.5%. Of the total release, UShs 170.953 billion was spent by end of the first half of FY 2014/15 translating into 31.6% expenditure. The over expenditure under the Donor component is attributed to the over expenditure under the same on account that funds are released by the respective donors basing on certificates issued for payment. In case there was a backlog of certificates under the donor funded components that spilled over from FY 2014/15 into the first quarter of FY 2015/16.

#### *Vote Function Expenditure Performance*

At Vote Function level, Urban Water Supply and Sanitation, under Ministry of Water and Environment was the highest with expenditure of UShs 11.84 billion of the 11.56 billion translating into an absorption of 102%. The lowest performing Vote Function was policy, Planning and Support Services under Water and Environment with expenditure UShs 17.65 billion against 8.17 billion released translating into an absorption of 93.4%

On non absorption, the Vote Function with the highest unspent funds was Water Resources Management with UShs 0.59 billion. On the other hand, the Vote Function with the lowest unspent funds was Weather, Climate and Climate Change with UShs 0.11 billion.

#### *Expenditure Trends at line item level*

At item level, Item: 312104 – Other Structures had the highest absorption with expenditure UShs 28.5 billion while Item: 312204 – Taxes on Machinery, Furniture & Vehicles had the lowest absorption with expenditure of UShs 0.63 billion.

Alike, Item: 312105 - Taxes on Buildings and Structures had the highest non absorption of funds where UShs 4.75 billion was not spent, while Item: 312203 – Furniture and Fittings had the lowest non absorption of funds with UShs 0.02 billion not expended at the end of first half of the year.

#### *Local Government Grants Performance*

Of the approved budet of UShs 68.23 billion, UShs 14.04 billion was released translating into 20.6% of the budget released. Conditional transfers to Rural Water and Sanitation Vote Function had the highest release of

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Ushs 12.07 billion while Natural Resources Management Vote Function had the lowest release of Ushs 0.84 billion translating into 25% budget release during the First Half of the FY 2015/16.

## Physical performance

During the first half of FY 2014/15, the Sector set out to undertake a number of activities under which the following outputs were achieved under various Vote Functions. The key outputs are listed below:

### *Rural Water Supply and Sanitation*

Under this Vote Function, the sector undertook sanitation and hygiene campaigns in Nyarwodho water system in Alwi dry corridor, Bududa/Nabweya, Bukwo and Lirima Gravity Flow Schemes; Completion works for Lirima, Nyarwodho, and Bukoko/Bukoli GFS is at 75%, 88% and 85% completion levels respectively, while Bukwo GFS is at 48% completion level; 47 boreholes constructed in 31 Districts while 271 boreholes were rehabilitated; 3 contracts were signed for rain water harvesting in Namayingo, Sheema, Kaliro and Mukono; Completion works of 6 Rural Growth Centres is at 66%. This includes RGCs of Corner Kilak, Kitgum, Matidi, Goma, Kochi, Awere and Adilang; Water management Boards were operationalized in Midigo, Okollo and Kalongo while 140 towns were supported in operation and maintenance; 34 Piped water systems are under construction in various towns across the country, with Okollo and Kalongo water systems complete and ready for commissioning;

### *Urban Water Supply and Sanitation*

Completed the construction of piped water systems in 18 towns of Buwuni, Kaliro, Patongo, Ovujo, Opit Midigo, Pajule, Nyeihanga, Bugongi, Gasiiza, Nyarubungo, Kyamulibwa, Budongo – Kagoma, Kayunga and Dokolo; finalized designs for faecal sludge management facilities in Kiboga, Kagadi, Nakasongola & Kayunga; completed 29 towns detailed designs including Amudat, Kaliro, Amach and Pacego, Kambuga, Nsiika and Kashaka – Bubaare among others; Undertook Solar panel rehabilitation in Rwenanuura; Carried out feasibility studies for Bukedea, Bwera, Nyamugashani, Orom, Potika and Ogili GFS; 25 production boreholes were drilled in Amudat, Kaliro, Ntunda, Butemba, Buvuma, Zigoti, Kyankwanzi, Mubende, Kibaale, Kikandwa, Kigisu, Kasambya and Kasanda; Completed the construction of public toilet facilities and primary school toilets in Buwuni, Suam Kagoma; constructed 03 public toilets and 3 primary school toilets in Kalongo, Midigo and Pajule; National grid extensions were completed in 10 Rural Growth Centres including Corner Kamdini, Opit, Pajule, Okollo, Amolatar, Adjumani, Ntuusi, Nyeihanga, Luuka, Nakapiripirit with Kyere and Kagoma at 80% & 40% completion levels; procured a consultant to replace pipes in the Kichwamba institute; Constructed 12 Ecosan household toilets; 6 in Midigo and 6 in Pajule.

### *Water for production*

Completed construction of Nyakihar bulk water supply in Kabale district and Rakai Water supply system in Rakai district; completed the construction of Buteranino and Nabitanga dams in Sembabule districts and Kenwa dam in Kiruhura districts; procured a consultant for the detailed designs for Bigasha dam in Isingiro district, Ojama dam in Serere district, Ogwete dam in Otuke district and Katigondo WFP facility in Kalungu, Constructed Andibo dam in Nebbi district to a cumulative progress of 88%; Ongole dam in Katakawi district at 15% completion level, Kyabal valley tank in Sheema is at 40% completion, 2 valley dams in Gomba at 40% completion level; Initiated the construction of 5 valley tanks in Sembabule district with support from the Kisozi Livelihood Improvement project; Constructed 15 valley tanks in Nakaseke district; 8 valley tanks in Kibaale district each with a capacity of 1,500m<sup>3</sup>; 3 valley tanks in Kiboga each with 1,500m<sup>3</sup>; 19 valley tanks with capacity of 29,900m<sup>3</sup> in Kiruhura district; 6 valley tanks with capacity of 60,000m<sup>3</sup> in Lyantonde district 12 valley tanks of capacity 39,500m<sup>3</sup> in Sembabule district.

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## ***Water Resources Management***

The sector achieved the following under this VF;

Prepared the bid documented for the Water Knowledge Centre has been; prepared the regulations for the Fish Levy Trust Fund; initiated and collected water quality samples in 10 districts of Kalangala, Rukungiri, Buvuma, Namayingo, Kalungu, Gomba, Bukomansibi, Kabale and Lwengo; Assessed and issued 63 new permit holders; regulated 55% of all water reservoirs; regulated 59% of water polluters/abstractors; carried out compliance monitoring among 140 permit holders; developed a catchment management plan for the Semliki, reviewed fisheries management plan (15%); identified and mapped 30 potential cage culture sites; desilted Nakivubo primary school water way, installed 2 navigation aids in and around L. Victoria shores of Gaba, Port bell, Jinja, Masese, Nakiwogo, Kyanvuubu, Bukakata, Lutoboka, Luku, and Luvo port; constructed 2 telemetry monitoring stations in Atura and Akokorio, maintained 30 surface water surface stations and 9 ground water stations, 30% completion for the water resources report.

## ***National Resources Management***

Initiated the procurement of pillars for the demarcation of the 250km boundary in 16 critical wetlands including Hoima, Kisoro, Wakiso, Luwero, Palisa, Dokolo & Nebbi; procured 1520 pillars and 1200 markstones or boundary demarcation; Produced the concept papers for the development of the National Wetlands Information System and evaluation of the Kyazanga wetland; 300 weather stations equipped with radios, internet, computers, weather monitoring equipment; Rehabilitated 60% rehabilitation of Olweny irrigation scheme; inspected 23 tree growers in Kiboga, Mubende, Sembabule, Nakaseke, Luwero and Nakasongola, submitted the draft Standard National Climate Change indicators for approval by OPM for inclusion in the OBT for assessment.

## ***Environment Management***

Coordinated the implementation of the ban on polythene bags (Kaveera) with awareness campaigns being carried out in eastern and Western Uganda, Confiscated 25 tons of polythene bags; Carried out geo referencing and mapping of L. Kyoga basin including Limoto-Mpologoma, Lwere-Mpologoma, and Oladot and the degraders accordingly documented for issuance of Environment restoration orders; identified 3,667 encroachers and are yet to receive compliance enforcement; approved 365 EIA's for different projects in various sectors; 615 inspections carried out in brown facilities, oil and gas activities, hydropower projects; facilitated the environment police to carry out regulation of music/concerts, service of noise warning notices, arrested 27 environment offenders, halted 26 environment activities, carried out 22 night monitoring inspections, 21 community policing inspections, confiscated 8 music equipment and issued 5 restoration orders; carried out high level Board field visits to Jinja, Tororo, Manafwa, Kumi, Soroti, Lira, Kirayandongo districts; 70% completion for the National State of the Environment report completed, represented Government in the UNFCCC convention and the COP 21.

## ***Forestry Management***

Rehabilitated 73 hectares of degraded forests; 24km of forest boundary reopened in Itala Forest reserve; 861.7 hectares of plantation forest in Lendu, South Busoga and Mbarara; 449 hectares of forests were thinned in South Busoga, Mbarara, Lendu & Mwenge; produced 3,989,245 trees seedlings for sale, 704,969 tree seedlings for own planting and 5,414,712 tree seedlings for community planting; 396.4 hectares of plantations were established in Mafuga (80), Mabarara (120), Mwenge (100) S. Busoga (20), Lendu (75); carried out fire break maintenance over 179km in Mafuga (40), Mabarara (48), and North Rwenzori (1.5), trained 50 environment police to handle integrity of CFRs

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## SOCIAL DEVELOPMENT SECTOR

### Financial Performance

#### *Aggregate Expenditure Performance*

The total Sector approved Budget for FY2015/16 was Shs 92.837Bn including taxes and arrears. Of this amount, Shs79.607Bn was allocated to Vote 018:Ministry of Gender, Labour and Social Development ( this is inclusive of Shs1.004 for domestic Arrears and Shs0.603Bn for taxes) ,Shs4.260Bn to Vote: 124 Equal Opportunities Commission (EOC),Shs 1.9bn to KCCA and Shs 7.14Bn to Local Governmnets.

By half year, UGX 30.27 bn which is representative of 33.1% of the total budget was released. In relation to this release, Shs 2.45 bn is tagged to Wage; Shs 11.48 bn to Non wage recurrent, Shs 16.25 bn to GOU Development budget and Shs 0.099bn to taxes.

In addition Vote 018 MLGSD received a total sum of Shs25.429Bn representing 31.95% of their total Budget. The Ministry spent Shs23.568Bn of this amount indicative of 29.6% budget performance and 92.7% release absorption. Vote 124 EOC on the other hand received a total release of Shs2.115Bn representing 49.70% of their budget. The Commission spent Shs1.844Bn indicative of 43.3% budget performance and 87.2% release absorption.

#### *Vote Function Expenditure Performance*

Vote Function 1004 Social Protection for Vulnerable Groups has the highest expenditure in absolute terms of UGX 14.51 bn against a release of UGX 15.82 bn which demonstrates 91.7% absorption while Vote Function 1001 Community Mobilisation and Empowerment has the lowest expenditure of UGX 0.99bn against a release of UGX 1.05bn.

Vote Function 1006, Promotion of Equal opportunities and redressing imbalances under Vote 124; Equal Opportunities Commission demonstrated an outturn of 1.83bn against a release of 2.11bn translating into 87.1% absorption.

VF 1005-Gender, Community and Economic Development under Vote 122-Kampala Capital City Authority also demonstrated an absorption of 0.64bn (66.8%) against a release of 0.95bn.

#### *Output and Line Item Trends*

At the output level, the service delivery outputs demonstrated expenditure of UGX 17.17 bn against releases of UGX 18.91bn (90.8% while the non-service delivery outputs demonstrated expenditure of UGX 10.55bn against a release of UGX 11.26bn In addition, Output 100454 Sector institutions and implementing partners supported had the highest expenditure of 10.77 bn against a release of 11.53bn.

Analysis against output trends demonstrates strong absorption of Grants and Subsidies of UGX 13.84bn followed by consumption expenditure of UGX 10.67bn and lastly, Investment (capital purchases) of UGX 1.43bn

At Item level, Item 263106 Other Current grants presented the highest unspent balance of UGX 0.98bn.The same Item also presented the highest expenditure of UGX 10.95bn.

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## Physical Performance

### VF 1003 Promotion of Labour Productivity and Employment

By half of FY 2015/16, 706 work place inspections were carried out against an annual target of 904; 53 labour disputes investigated and settled against a target of 1200; 50 labour complaints on account of the Industrial Court were settled against 400; 1,047 job placements carried out by recruitment agencies against an annual target of 1200; 3 labour policies reviewed against 3 and 136 job placements facilitated by labour offices across the country against the annual planned 2000.

In addition, a Microscope machine; two (2) Blood testing Machines; three (3) first Aid Kits and four (4) Analyzer machines (two (2) pressure and two (2) temperature analyzers) were purchased for the Occupational Safety and Health clinic.

### VF 1004: Social Protection for vulnerable groups

By half year FY 2015/16, the following performance was registered;

1002 vulnerable persons had been trained in vocational, entrepreneurial and life skills against an annual target of 2000; 188 People with Disabilities Trainees in institutions supported, cared for and protected; 33 children in institutions supported for formal education; 12 youth groups against a target of 50 provided with startup capital; 452 youth, children and PWDs trained, 170 PWDs in Ministry institutions supported; 1,000 marginalized groups accessed seed/startup capital and 2,543 children in Remand homes provided with food and non food items.

Regarding performance under the Social Assistance Grants for Empowerment (SAGE) Programme, 118,840 beneficiaries in the 15 Local Government accessed the grants (i.e 6,304 new beneficiaries in the seven (7) sub counties of Yumbe Districts and 112,536 old beneficiaries in the 14 pilot districts in addition to the six sub counties of Yumbe district);

Under the Youth Livelihood Programme, A total of 777 youth projects were supported with startup funds and a total sum of Shs1,551,727,139 from 1,360 projects repaid to the Revolving Fund Account. In addition, GIS mapping of the 1,646 projects supported under the Youth Livelihood Programme in the 27 districts under Phase I was done. The maps have been printed as one of the mechanisms of facilitating monitoring and promoting accountability and transparency in the financing and implementation of the youth projects.

### VF 1001 Community Mobilisation and Empowerment

By Half year, monthly grants had been provided to 14 of the 14 traditional leaders, 30 LGs provided with technical support supervision on FAL activities against a target of 60 and 300124 FAL learners enrolled against an annual target of 150,000. Poor performances under this Vote Function is due to insufficient resources.

### VF 1002 Mainstreaming Gender and Rights

By half year, a number of plans, policies, reports and guidelines had been finalised and these include among others; Validation of National Gender Based Violence Policy, Gender mainstreaming guidelines, Uganda Woman Magazine.



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In addition, 40 technical officers were trained in Human Rights based approach, 85 health workers also trained in FGM laws in Amudat, Kween and Bukwo District; 100 stakeholders trained to mainstream Human Rights in their development plans and work plans and 25 Local Governments mentored and monitored on mainstreaming Gender and Rights in their plans.

Regarding the Uganda Women Entrepreneurs Fund, the MOU and Financing agreement were finalized and Signed by Solicitor General, consultative meetings were held with 160 political heads, 100 training for Trainers of Trainers conducted and systems for implementation of the programme were set up in the programme districts.

In addition, 136 street children and adults against an annual target of 1,100 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 performance as follows;

Seven (7) pre-tribunal hearings and 4 actual hearings were conducted in Hoima, Mayuge and Wakiso; 45% Investigations conducted out of total complaints and petitions received by the Commission; 10 public and private institutions certified as equal opportunities employers; 16 sectoral Budget Framework papers assessed for Gender and Equity compliance; and 50 MDAs and 40 LGs trained on gender and equity certificate requirements.

## SECURITY SECTOR

The Sector is composed of Ministry of Defence, Internal Security Organization (under Office of the President) and External Security Organization. The Sector's approved total budget allocation (excluding Tax and Arrears) amounted to **Shs 1636.15bn** for the FY 2015/16 of which; **Shs. 427.57bn** was Wage, **Shs. 506.22bn** was Non-Wage, **Shs. 140.04bn** was GoU Development and **Shs 562.32bn** was External financing.

## Financial Performance

### *Aggregate Expenditure Performance*

By end of December 2015, 67.1% (Shs 720.645bn) of the total GOU budget (excluding Taxes and Arrears) had been released, of which Shs 227.765bn was Wage, Shs 383.414bn was Non wage and Shs 109.466bn was GoU Development. The over performance on the release resulted from the frontload of funds within the Sector Institutions Budgets to enable them facilitate security operations within the country. By end of the reporting period, 98.8% (Shs 712.209bn) of the released funds had been spent.

### *Vote Function Expenditure Performance*

At Vote Function level, National Defence (UPDF) had the highest expenditure at shs 629.69bn, followed by Policy, Planning and Support services at shs 33.67bn, Internal Security (under Office of the President) at shs 33.16bn, and External Security with shs 15.69bn.

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## *Output level performance*

At output level, the Sector allocated Shs. 26.14bn to Investment expenditure which was released up to 52.4% with absorption rate of 97.7% by end of the reporting period. Shs 1,047.69bn was allocated to Consumption expenditure and was released up to 67.5% by end of the reporting period and the absorption was 98.9%.

## *Item level performance*

The highest expenditure item in the sector was General Staff Salaries taking up to Shs. 227.73bn followed by Classified Expenditure taking up Shs.130.5bn. Other noted Items with high expenditures include: Welfare and Entertainment (18.94bn), Fuels, Lubricants and Oils (16.87bn), Gratuity Expenses (shs 10.66bn) and Pension for Military Service (shs 10.38bn).

## *Unspent balances*

The sector's total Unspent balance was Shs. 8.39bn at the end of December 2015. The Item with highest unspent balances was Maintenance of Vehicles at Shs. 2.08bn followed by Pension for Military Service at Shs. 2bn and Electricity at Shs. 1.68bn.

The Items with the lowest Unspent balances were Allowances (shs 0.01bn), Compensation for 3<sup>rd</sup> parties (shs 0.02bn) and Information and Communication Technology (shs 0.03bn).

## **Physical Performance**

During the period under review, the Sector achieved the following under the different Sector Institutions:

### *Ministry of Defense*

- i). Procured the necessary logistics (food, fuel, uniforms, spare parts, tyres, accommodation items and all other logistical items) in the right quality, quantity and time. Also, the Ministry was able to refurbish, maintain and operate Aircrafts at the desired levels.
- ii). Consolidated and generated strategic capabilities in terms of equipment. Also gathered and disseminated Intelligence information.
- iii). Provided welfare to the troops and their families in order to boost their morale. This included: timely payment of salaries, allowances and other emoluments, provision of medical care and formal education for the Troop's children.
- iv). Implemented the Air force training Programme for the first and second Quarter as planned.
- v). Enhanced capabilities of soldiers through trainings in various courses, including basic military courses, leadership, specialized and command courses.
- vi). Acquired some specialized machinery and equipment. Also procured various transport and other machinery, equipment and some furniture.

### *Internal Security Organization*

- i). Collected intelligence information and generated and disseminated various Intelligence Reports.
- ii). Supported all planned operational and administrative activities.
- iii). Acquired assorted Classified equipment.
- iv). Purchased 2 vehicles.

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## *External Security Organization*

- i). In partnership with friendly agencies, conducted technical training of staff.
- ii). Produced and provided quality external intelligence information, intensified vigilance in neutralizing security threats during the festive season.
- iii). Enhanced/ improved staff welfare including the welfare of Mission's Abroad (ESO) staff for quality foreign intelligence collection.
- iv). Participated in regional peace initiatives.
- v). Acquired more technical equipment for improved intelligence collection.
- vi). Procured: 12 Computers: maintained office and ICT equipment; and procured specialized technical equipment.

## **JUSTICE LAW AND ORDER SECTOR**

### **Financial Performance**

JLOS has a total approved budget of UGX. 1,096.337Bn in FY 2015/16, of which UGX. 305.156Bn (28%) was for Wage, UGX. 485.276Bn (44%) for Non Wage, UGX. 305.155Bn (28%) for GoU Development. The Sector has no external financing in FY 2015/16.

By half year, UGX. 611.139Bn representing 50% of the total approved budget was released to the entire sector. Of the total releases 26% was for wage, 41% for Non Wage recurrent, 29% for GoU Development, 2% for Arrears, 2% for Taxes and 0.4% for Appropriation in Aid (AIA).

### *Aggregate Expenditure Performance*

In the reporting period, UGX. 511.857Bn of the released budget was actually spent which represents a good absorption rate of 84%. Of the releases by category, 94% of wage, 93% of Non Wage recurrent, 60% of GoU Development, 99% of Arrears, 82% of taxes and 100% of AIA was spent by end of Half Year.

### *Vote Function Expenditure Performance*

Police Services function had the highest expenditure of UGX. 274.85Bn (92% absorption). This was followed by Prisons and Correctional Services (UGX. 57.96Bn equivalent to 92% absorption), and Judiciary (UGX. 53.66Bn equivalent to 94% absorption) and Citizenship and Immigration Services (UGX. 45.07Bn equivalent to 46% absorption).

On the other side, Citizenship and Immigration Services had the highest unspent balances of UGX. 53.98Bn, followed by Police Services with UGX. 22.99Bn, Prison and Correctional Services with UGX. 5.25Bn and Public Prosecutions with UGX. 4.14Bn.

The reasons for non absorption under the above functions are attributed to;

*Under Citizenship and Immigration:* Under the National ID Project there has been delayed procurement processes for Disaster Recovery site, the contract for Kololo offices expired, lowdown on card issuance. Some of the delays are attributed to administrative reviews which are ongoing. For Wage, unspent funds for salary is due to the additional Immigration staff who were recruited but still undergoing training. Taxes could not be paid before the supplies of the necessary hardware and equipment for the e-visa, permit system and vehicles are made.

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*Under Uganda Police Force:* The unspent balance was mostly under Development project. This is because settlement of contractual obligations delayed due to late submission of demand note and bills. Under wage some newly recruited staff who have not yet accessed the payroll and secondly its because some Payroll records were being verified for payment by the end of the Quarter delays attributed to deployments to cover the election campaigns.

## Physical Performance

In the period under review the sector undertook various activities including, Case Disposal, recruitment, Drafting Legislations, Prosecution, Prisons and Police Services among others. The following are the achievements achieved by the sector at output level.

### Drafting Legislations and Reform of laws

The Directorate of First Parliamentary Counsel drafted and monitored the passage of several laws through Parliament; 21 Bills were drafted and published, 17 Acts, 38 Statutory Instruments, 2 Legal Notices and 9 Bye Laws were published.

The sector under the reform and simplification of laws finalized study report on Births and Death Registration Act; Study report and draft bill for Evidence Act finalized; Consultations were completed for the Amnesty model law; Completed the study report and draft Bill on the study to regulate fundraisings. Report and Bill submitted to MoJCA by ULRC.

Under the revision of laws, final checking of 8 volumes was completed for the revised Principal Laws; Revised volume 24 of the Statutory Instruments; Concept note prepared for the consolidation of the Grey book; Consolidated laws relating to Elections.

### Case Disposal

In the Supreme Court, 6 civil appeals disposed of. In the Court of Appeal 140 Civil Cases (25 Civil Appeals and 56 Civil Applications); 42 Constitutional Appeals disposed of and, 488 Criminal Cases (26 Criminal Appeals and 437 Criminal Applications) disposed of.

In the High Court 5,717 cases were disposed of and 4,227 indigent persons were offered legal aid through justice centers. At Magistrate Court level, 28,829 cases were disposed of.

Through DGAL under MIA, 556 new forensic cases were received of which a total of 215 cases were analyzed and reported (38.7% of received cases)

### Administration of Estates

The Administrator General attended to all clients' country wide and by the end of second quarter FY2015/16, a total of 2088 new files for clients were opened. This figure includes files opened at regional offices. The Administrator General also inspected 53 estates and granted 4 letters of Administration. In the same period 15 estates were successfully filed for winding up; made 783 Certificates of No objection were issued; and effected 90 Land Transfers, 507 Family Arbitrations and 514 Family Mediations were also concluded.

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## **Citizenship and Immigration Services**

Through DCIC, the sector facilitated travel for citizens by issuing 64,437 national passports while 125 Ugandans were issued with EA passports. Passport issuance systems in Mbarara, Mbale, Pretoria, Washington and London maintained and operational. In the second quarter, DCIC facilitated investment in the country through issuance of 4,559 work permits. 2,580 dependents of work permit holders issued with dependent passes.

At half year, 13,955,362 citizens were issued with National Identity cards. All the citizens issued with National ID cards are identifiable in the National Identification register. Total number of Citizens registered is 16,587,303.

## **Law Education and reporting**

LDC is providing legal training to 435 students on the Bar Course; 512 students on the Diploma in Law Course; 50 students on Diploma in Human Rights Course; 448 students on the Administrative Officers Law Course.

Trained 435 Bar Course students in Clinical Legal Education and alternative Dispute Resolution. Handled 250 walk in clients in the seven Legal Aid Clinic Centres and registered 70 cases for reconciliation in 14 courts. Under the diversion program, 110 register cases for diversion of juveniles in 9 districts. Procured 40 bicycles for fit persons for Kamuli and Kamwenge district.

## **Police Services**

In prevention and detection of crime, police recorded 43020 reported cases, investigated 30,092 cases, submitted 10,010 cases to DPP and took 8,170 cases to court and secured 132 convictions.

In regional integration and cooperation, UPF participated in EAPPCO conferences and meetings and also participated in a continental field training exercises in South Africa to assess combat readiness of African forces in peacekeeping operations and contributed peace keeping forces to the Regional East African Standby Force.

Trained 135,271 crime preventers to support general crime prevention and community policing in various areas across the country.

## **Recruitment, Discipline, Research & Civic Education**

Under recruitment of Judicial Officers, the JSC had 673 applicants shortlisted for different judicial positions; 23 Registrars, 46 Deputy Registrars, 57 Assistant Registrars, 44 Chief Magistrates, 61 Magistrates grade one. In addition, the Commission made submissions to the appointing authority for the appointment of 2 Justices of the Supreme Court 16 Justices of the Court of Appeal and 16 Justices of the High Court; and on the other hand, 3 Grade I Magistrates were confirmed in appointment.

## **Human rights**

The Commission conducted constitutional education through 60 community barazas with 7,091 participants of whom 4,438 were male and 2,653 were female.

The Commission developed and printed various EC materials including 12,000 posters on content for Human rights and peace clubs, 11,560 anti torture posters and 20,380 brochures were printed in 7 different languages that is English, Luganda, Ateso, Luo, Runyankole, Swahili and Ngakarimajong.

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## Prisons Services

A daily Average of 45,253 prisoners looked after, dressed with a pair of uniform each, 7,369 staff dressed with a pair of uniform each, all prisoners provided with sanitary items, a daily average of 2,053 female prisoners provided with adequate sanitary items. 247 prisons provided with kitchen utensils.

Service delivery standards, human rights observance and compliance enforced in 247prisons, planted 5,770 acres of Maize expected harvest is 7,200 Metric tones.

In an effort to enhance safety and security of prisoners, staff and the public, the UPS completed Construction of prisoners' wards at Ruimi, Isingiro, Amuru, and Kaabong prisons and a perimeter fence at Upper prison. Also Installation of security equipment (CCTV cameras) at Masaka and Gulu prisons in ongoing. There was enhanced security by incarcerating a daily average of 45,125 prisoners.

Health and welfare improved through treating 446 in-patients and 34,713 out- patients and supporting AIDS/HIV patients with drugs and nutritional supplements.

## PUBLIC SECTOR MANAGEMENT SECTOR

### Financial Performance

This sector comprises of the following eight Central Government Votes; 003 (Office of the Prime Minister), 005 Ministry of Public Service, 011 Ministry of Local Government, 021 Ministry of East African Community Affairs, 108 National Planning Authority, 122 Kampala Capital City Authority, 146 Public Service Commission, 147 Local Government Finance Commission and Local Governments Votes 501-850.

For the FY 2015/16, the sector's total budget allocation is Ushs.994.363bn excluding taxes and arrears, of which; Ushs.227.788bn is wage, Ushs.412.307bn Non-Wage, Ushs.175.570bn Domestic Development expenditures, while Ushs105.375bn is for external financing.

By half year, a total Ushs328.349bn or 33.0% of the budget had been released, of which; Ushs70.030bn is wage, Ushs159.274bn for Non-wage recurrent, Ushs56.657bn is GoU development and Ushs4.551bn for external financing.

The sector's overall releases performed below average at 33.0%, this is due to the poor release performance on external financing which performed at 4.3% among other reasons.

### *Aggregate Expenditure Performance*

By half year, 88.5% of the released budget had been spent translating into 29.2% approved budget expenditure.

Looking at expenditure by category, the releases under external financing and Arrears were spent 100.0%, followed by Taxes and Wage at 96.3% and 93.6% respectively, then non-wage recurrent at 89.4%. The least being GoU development at 80.0%, this is due to the long procurement processes especially the procurement of Motor vehicles for former leaders under Ministry of Public Service and land under Office of the Prime Minister.

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## *Vote Function Expenditure Performance*

At Vote Function level, Economic Policy Monitoring, Evaluation & Inspection under KCCA registered the highest expenditure of Ushs45.99Bn, followed by Management of Special Programs with Ushs43.71bn under OPM, and East African Community Secretariat Services with Ushs18.78bn under MEACA. This is partly attributed to the need to provide food/relief items to disaster victims and EAC annual subscription requirements to clear payments by H1 respectively. While, Administration and Support Services registered the most notable least expenditure in the sector

On Unspent Balances, Economic Policy Monitoring, Evaluation & Inspection; Management of Special Programs and Disaster Preparedness, Management and Refugee Vote Functions had the most notable unspent balances of Ushs12.06Bn, Ushs7.97Bn and Ushs6.56Bn respectively, with HR Management Vote Function registering the least unspent balances.

## *Line item trends*

At item level, it is evident that Agricultural Supplies item had the highest expenditures level, followed by contribution to international organizations and general staff salaries items. This is contrary to other previous FYs where Pension items such as Pension for General Civil Service, Pension for Teachers and Pension for Military Service would be the leading expenditure items in the Sector and this is because of the decentralization of Pension and Gratuity.

On the other hand, Transport Equipment and land were the items with most notable unspent balances in the sector. This is attributed to long procurement processes that had not been concluded at the time of reporting period.

## *Local Government Grant Releases*

The various grants to Local Governments form part of the PSM Sector Budget, and it is important to note that by half year, all grants releases had performed by average including Pension, and Gratuity with exception of Equalisation grants that was released 100%.

## **Physical Performance**

It is important to note that, on average most of the sector's planned outputs were implemented as programmed by half year as summarized below;

Under Ministry Public Service; 66 payroll managers in non IPPS sites were trained and sensitized in payroll data capture on IPPS and use of IPPS Interface; reviewed the Local Government Agricultural Extension Structures in 46 Local Governments; a total 37,118 pension files were decentralized for pensioners and survivors; a total of 10, 359 files were not decentralized pending verification by the respective Accounting Officers and Heads of Human Resources; 2,754 pension records verified from the exceptions report and restored on the payroll for the month of October 2015 to enable pension payments.

Under the Public Service Commission; Monitored and provided technical guidance in 12 DSCs; Conducted performance audit in 27 DSC's; Offered written guidance to 18 DSCs in the districts; Processed and concluded a total of 25 appeals received from persons aggrieved by the decisions of the District Service

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Commissions and 3 appeals from the centre; Conducted mentoring programmes for DSC's of Ntoroko and Mbirizi.

In MEACA, the mandatory Uganda's annual contribution to the EAC Organs and Institutions was remitted 100%, produced Engagement Report of the National Dialogue on EAC Consultative Dialogue Framework, and participated in Regional meetings in the trade sector.

Under OPM; Produced Draft GAPER for FY 2014/15 discussed in a Government retreat during the month of November 2015; Conducted out Barazas in 16 districts; Procured and Distributed 1,400 bags of maize grains; 3600 bags of maize flour and 2,500 bags of 100kg@ of beans to famine victims in Karamoja and other parts of the country; Demarcated of 225 plots of land in Kyaka 1; resettled 19,858 new refugees received with 3,971 Plots demarcated for settling new refugees; Procured 8,430 iron Sheets for Women and Youth groups in Acholi, Lango and West Nile sub regions; Procured and delivered 7,123 heifers to various beneficiary LGs in the four sub-regions of Northern Uganda; Procured 1,973 goats for Karamoja districts; Procured and Delivered 15 motor cycles in the month of September 2015; Procured Laboratory equipment to functionalize Loro and Lorengedwat Health Centers; Paid 2501 Civilian Veterans a one off gratuity "Akasiimo"; Supported 18 micro projects in Kibale Districts with 18.9 million shillings; and over 18,000 cattle procured and distributed under restocking.

In Ministry Local of Government, LGFC and Local Government Votes; Commenced the construction of 58 shelters for Agro-processing facilities; 403 Km of community access roads rehabilitated and handed over to the respective Local Governments; procurement of the 79 assorted agro-processing facilities is now at contract award stage and Contracts submitted to Solicitor General for clearance; Data was processed and captured in the fiscal data bank from LGs approved final Accounts; Technical support in budget formulation was provided to six (6) district Local Governments and Negotiations on grants were facilitated with the 7 key sectors.

Finally under NPA; TORs for the production of NDPII Popular Version, Sector Development Planning Guidelines and Concept Note for preparation of Statutory Instrument for Decentralized Planning was developed; And 75 Local Governments were trained on the use and application of the Planning Guidelines.

## ACCOUNTABILITY SECTOR

### Financial Performance

#### *Aggregate Expenditure Performance*

In FY 2015/16 Shs.1,015.458bn was approved for the sector excluding Taxes and Arrears, and BoU Capitalization, of which Shs.161.625bn was wage, Shs.290.139bn was non-wage, Shs.455.337bn was GoU Development, Shs.97.624bn was Donor and Shs.10.733bn was Non Tax Revenue.

#### *Absorption*

By the end of the reporting period, Wage, NWR, GoU Development and Donor registered 98.8%, 92.2%, 98.1% and 99.7% absorption levels respectively.



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Overall, by 31<sup>st</sup> December 2015, Shs. 531.048bn (52.3%) had been released and Shs.513.727bn (50.6%) had been spent; representing a 96.7% absorption.

## *Vote Function Expenditure Performance*

During the period under review, macroeconomic policy and management had the highest expenditure of Shs.224.20bn. This was followed by Revenue Collection at Shs.119.29bn, External Audit (Shs.22.21bn) and Statistical production and services at Shs.20.98bn. Budget Preparation, Execution and Monitoring had the lowest expenditure at Shs.8.26bn, followed by Investment and Private Sector Promotion at Shs.11.63bn.

## *Item level performance*

The highest expenditure Item in the sector during the period under review is contribution to autonomous institutions at Shs.227.23bn followed by General Staff Salaries taking up to Shs.55.82bn. Other Items with notable high expenditures include: Statutory Salaries (Shs.17.95bn), Contract Staff Salaries (Shs.16.25bn) and Travel Inland (Shs.14.21bn). In the same period, Transfers to other Government Units registered the lowest expenditure at Shs.4.35bn followed by Computer Supplies and Information Technology at Shs.4.59bn.

## *Unspent balances*

At VF level, External Audits registered the highest Unspent Balance at Shs.3.66bn followed by followed by Public Finance Management at Shs.3.51bn. In the same period, Revenue Collection and Administration registered the lowest unspent balance at Shs.0.46bn, followed by governance and accountability at Shs.0.55bn.

At Item level, IFMS recurrent costs registered the highest unspent balance at Shs.2.72bn, followed by Gratuity expenses at Shs.2.00bn. In the same period, computer supplies and information technology registered the lowest unspent balance at Shs.0.22bn, followed by maintenance-vehicles at Shs.0.25bn.

## **Physical Performance**

### *Revenue Collection and Administration*

During the period under review, cumulative customs revenue collection was Shs. 2,428.660bn against a target of Shs. 2,356bn, registering a surplus of Shs. 72.64bn. The stock of arrears reduced from Shs.14.36bn as at 1<sup>st</sup> July to Shs. 1.13bn as at 31<sup>st</sup> December 2015. Furthermore a growth of 23.8% was realized in domestic taxes revenue collections target of 19%. This growth due to the good performance of tax heads that registered surpluses. Cumulatively, domestic tax collection was Shs. 3,083.59bn against a target of Shs. 3,107.10bn, registering an overall deficit of 23.51bn due to deficits registered in PAYE and VAT. Additionally, 17.35% of collectable arrears were recovered during the reporting period against semi-annual target of 30%. During the same period, 45 investigations on fraudulent cases were concluded with 7 fraudulent cases recommended for prosecution.

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## *External Audits*

Out of the planned 2,219 financial audits, by 31<sup>st</sup> December 2015, the Office had completed a total of 1,518 financial audits i.e. 1,168 Local Authorities, 109 MDAs, 119 Projects, 35 forensic investigations and special audits, 4 IT audits and 83 Statutory Authorities. All the planned VFM and specialized audits had also been completed and reports approved with 6 specialized audit management letters were issued.

## *Macroeconomic Management*

During the reporting period, the Ministry disseminated the amendments to the Income Tax, Excise tariff, VAT, Business licenses Act and Finance Act 2015, and as a measure to improve tax administration, monitored URA efficiency and tax policy measures to maximize revenue collection against target. Revenue from gambling industry was monitored and its policy evaluated monthly. For the period July to December 2015, Shs.8.19bn was collected against the targeted Shs.14bn, registering a deficit of Shs.5.81bn. Shs.900m was generated in license fees against the semi-annual target of Shs.700m, registering a surplus of Shs.200m. Additionally, 31 companies were licensed and the industry regulations have been drafted for effective governance and monitoring. Oil and Gas industry tax legislation was updated to include and harmonize it with PEPD Act and Income Tax Act, 2015. The Ministry also produced reports on debt portfolio analysis, external developments and BOP position, monthly revenue performance and sectoral analysis on revenue enhancement. External resources mobilized as a percentage of National Budget stood at 10.97% against the targeted 17.5% registering a deficit of 6.53%. The revised macroeconomic framework was updated including the Medium term macroeconomic framework and LTEF. The Ministry further updated the Government cash flow statement and macroeconomic framework that reflects the overall government performance of revenues, expenditures and financing requirements.

## *Budget Preparation, Execution and Monitoring*

The Ministry under this Vote Function organized and convened the National Budget Conference for FY 2016/17 on 11<sup>th</sup> November 2015 and a draft report was prepared; Coordinated Sector BFPs preparation and analyzed them to ensure consistency with policy and National priorities thereafter consolidating them into the NBFP and presenting to Parliament for discussion. The Ministry made quarterly release of funds to MDAs for both IFMS and Legacy Votes. This involved analysis and programming of cash flow requirements to determine expenditure limits and approving Accounting Warrants. During the same period, the Ministry enhanced capacity of Missions Abroad in budgeting and reporting, monitored their budget implementation process to ascertain performance challenges and resultantly organized a training on OBT and IFMS for Mission Accounting Officers to improve their effectiveness in planning, budgeting and financial management. Overall Physical monitoring of budget implementation was conducted to ensure consistency was with plans.

## *Public Financial Management*

During the period, the Ministry rolled out IFMS to 2 hybrid Vote in central Government, 6 more Donor Funded Projects (DFPs) and supported IFMS data centers and a total of 180 sites. The Ministry implemented Fixed Asset Module to 10 MDAs and carried out MS NAV 2009 Support and Monitoring for Missions. The Employee/Supplier E-Registration was rolled out and supported in 10 additional sites and IFMS and IPPS interface was supported. The Ministry continued implementation of the TSA and supported it in 14 LGs on IFMS in a bid to strengthen public financial management systems and ensure quick and effective service

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delivery through quick settlement of financial transactions. Furthermore, 8 donor financed projects were monitored with 9 new loans and 15 grants were posted in DMFAS.

## *Economic Development and policy Research*

During the period, the Ministry prepared a Zero draft Background to the Budget for FY 2016/17 and completed the Annual Economic Performance Report for FY 2014/15. The second draft of Private Sector Development Strategy (PSDS) and final draft of Sustainable Development Report 2015 were prepared. Other documents prepared include; a media brief on Development Cooperation Forum (DCF), Budget Speech Stock Take Matrix (BSST) for FY 2015/16, draft Mid- Term Review Report on Uganda Implementation of the Istanbul Program of Action, Millennium Development Report 2015 and the first draft for the Public Spending and Service Delivery (PSSD) paper completed. Analytical brief on Uganda's Millennium Development Goals (MDGs) performance were prepared and produced for Top Management. Under the Population Secretariat, The process for the National Population Policy Action Plan II (NPPAP II) development was carried out and Monitoring of Municipalities on POPDEV Integration was carried out in 3 Municipalities. Economic Policy Research Center completed three research reports and four Policy Briefs. Under the Uganda National Council of Science and Technology, the appropriate technologies and aquaponics farming Project is being developed; Design of prototype for aquaponics was completed; Conducted site inspections to Research Ethics Committees of Mbale Regional Referral Hospital, Vector Control Division of Ministry of Health and Uganda Cancer Institute; Registered and cleared 115 new research projects in all fields of S&T, as well as 39 material transfer agreements for research specimen abroad.

## *Investment and Private Sector Development*

During the period under review, the Ministry developed the Investment Policy and the draft Private Sector Development Strategy and submitted them to top management for consideration. Regional infrastructure projects were developed (standard gauge railway projects). Enterprise Uganda, equipped 1,941 people with skills to start and grow their businesses in Jinja (914) and Bushenyi (1,027). Among these, 75% of the participants were youth. Uganda Investment Authority licensed 107 projects, 279 business names and registered 651 legal documents as well as handled 33 work permits. Furthermore Free Zones Regulations were drafted and forwarded for approval. One application for Free Zones License was received, and the SEZ development agreement between ASB Group of Turkey and Government of Uganda was signed.

## *Microfinance*

During the reporting period, Regulations for the Anti-Money Laundering Act, 2014 were developed and forwarded to First Parliamentary Counsel for gazetting to enable operationalization of the Bill. The Financial Institutions Act, 2004 amendments were referred by Parliament to the Finance Committee. Capital Markets Authority Act (Cap 213), 2011 was approved by Cabinet. Furthermore MSCL disbursed 92 loans worth UGX 11,982,800,000/= out of the target of UGX. 7,500,000,000/= with Agricultural Loan consuming 54% of the total disbursement and the Commercial Loan product taking 41%. MSC offered capacity building and training to 205 staff from 102 client institutions in Financial Management, Governance and Savings mobilization. Additionally, SACCO census was completed in North, West and Central regions.

## *Corruption Investigation, Litigation and Awareness*

During the period under review, the IG investigated and completed 108.8% of the corruption cases planned for this period. The VICE prepared 6 monthly reports on project inspection and monitoring conducted during

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the period. 183 cases were also cleared. The Inspectorate concluded prosecution of 36 cases and 9 judicial review cases. There were 8 sensitization programs conducted with 10 partnerships and institutions were supported. Under the Decentralized Anti-Corruption programs, 156.9% of corruption complaints were investigated and completed. Additionally, the Inspectorate undertook 6 follow-ups on IG recommendations and also recommended recovery of Shs.775,679,872/= of which Shs.185,165,409/= was actually recovered. The Inspectorate concluded 80% of the verifications of leaders' declarations and concluded 4 investigations into breaches of the Leadership Code. The Ombudsman Complaints, Policy and System Studies function investigated and concluded 121 ombudsman cases, 8 systemic investigations and 1 policy and system studies.

## *Directorate of Ethics and Integrity*

The half year target of 20 stakeholders implementing National Anti-Corruption Strategy was achieved. Sensitization of 20 MDALGs on the National Anti-Corruption Strategy and involvement of 2 Functional Inter-Agency Forum working groups was done. 500 copies of the whistleblowers Protection Regulation (WPR), 2015 were printed and disseminated. Two Inter Agency Forum (IAF) against Corruption meetings were held during the reporting period. Members agreed to strengthen their collaboration to improve their performance. Ethical values were integrated in 6 schools and Capacity of four (4) District Integrity Promotion Forum (DIPF) enhanced. The National Ethical Values Policy and the National Anti-Corruption Strategy were disseminated in 4 sub regions. A policy A paper on Gambling, Alcoholism and Drug abuse completed. The Cabinet Memorandum on Anti-Pornography Regulations was completed and the Compendium of Anti-corruption laws was compiled. The Development of the Zero Tolerance to Corruption Policy completed.

## *Procurement Audits and investigations*

During the reporting period PPDA launched procurement audits in 31 entities, and completed 22 investigations. Follow up activities on PPDA recommendations were done 47 entities with 35% recommendations implemented by the entities. A total of 7 applications for Administrative Review were handled by the Authority out of which, four (4) were rejected, one (1) was upheld and two (2) applications were referred to the PPDA appeals tribunal. In the same period, the Authority received 34 new recommendations for suspension of providers out of which seven firms were suspended and seven others were exonerated given that there was no merit in the recommendations. In collaboration with the Makerere University School of Statistics and Planning, the list and average prices of Common User Items were reviewed and the updated list has been uploaded onto the PPDA website. The Register of Providers (RoP) which offers information on the competencies of Providers registered 230 new providers while 191 existing providers were renewed thereby generating Shs.52m during the reporting period.

## *Statistical Production Services*

During the period under review, the UBOS produced programmed periodical indicators including inflation rates, imports and exports and government finance, quarterly GDP and key economic indicators. The preliminary results of the 2014 population and housing census, revised Integration Socio-Economic Database, produced population projections, 2014 PHC Preliminary Estimates and poverty maps were all produced. The Bureau produced 6 reports on construction and energy sector statistics and industrial/producer price indices.

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## LEGISLATURE SECTOR

### Financial Performance

#### *Aggregate Expenditure Performance*

By end of the first half of the FY 2015/16, 60.1% (shs 222.972bn) of the total budget allocated to the Sector had been released, and 56.8% (shs 210.716bn) of the funds had been spent. The overall Sector absorption capacity was 94.5%.

#### *Vote Function Expenditure Performance*

At Vote function level, Parliamentarian Welfare and Emoluments had the highest spent funds of **shs 146.48 bn**, representing 66.1%, followed by Parliament Support Services with **shs 57.05 bn**, representing 44.1%. The spent funds are in line with the work plan and the outputs during the period. VF: Purchase of Motor Vehicles and Other Transport Equipment, Purchase of Specialised Machinery & Equipment, and Purchase of Office and Residential Furniture and Fittings did not spend any of the released funds.

#### *Output and Line Item Trends*

By Output, Rehabilitation of Parliament had the highest unspent funds. Out of the Shs 3.723bn (25% of the Budget) released, only shs 1.379bn (9.3%) of the funds had been spent during the review period. At Item level, recurrent expenditure Items had the most notable expenditures, with Allowances shs 137.19bn, Statutory salaries shs 36.22bn, Social Security Contributions shs 9.88bn, Commissions and related charges shs 6.32bn and Contributions to International Organisations shs 7.98bn. Items Postage and Courier and Uniforms, Beddings and Protective Gear had the lowest unspent balances of shs 0.01 each.

### Physical Performance

The following outputs have been achieved by the sector for the period under review:

- i) Twenty Six (26) Bills were passed against the planned 24 Bills which include;
  - a. The Public Finance Management Act (Amended), 2015;
  - b. The Financial Institutions Amendment Act 2004;
- ii) 40 Committee Reports debated and adopted by Parliament;
- iii) 42 Resolutions on motions passed;
- iv) 18 Ministerial statements presented to parliament were debated;
- v) 832 Committee Meetings were held; and
- vi) 60 oversight Field Visits were carried.
- vii) During this period, several oral questions and /or issues of public concern have been responded to by the Leader of Government Business during the Prime Minister's question time which runs on a weekly basis.

## PUBLIC ADMINISTRATION SECTOR

The sector is composed of the following Votes; Office of the President, State House, Electoral Commission, Ministry of Foreign Affairs (MOFA) and 35 Missions Abroad. The Sector approved total budget allocation

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(excluding Tax and Arrears) amounted to shs 753.651bn for the FY 2015/16 of which; shs 50.234bn was Wage, shs 622.115bn was Non-Wage, and shs 81.302bn was GoU Development.

## Financial Performance

### *Aggregate Expenditure Performance*

By end of the first half of the FY 2015/16, 72.4% (shs 549.319bn) of the total budget allocated to the Sector (excluding Taxes and Arrears) had been released, of which, Shs 24.218bn was Wage, Shs 455.657bn was Non Wage and Shs 69.444 was GoU Development. The Non wage and Development Budgets were frontloaded to facilitate the preparation of general elections, and to provide for other urgent expenditures within the sector institutions. By end of the reporting period, 86.8% (shs 476.638bn) of the funds released had been spent.

### *Vote Function Expenditure Performance*

At Vote function level, Coordination of the Security sector, Harmonization of Political Party activities, and Administration and Support to the Presidency had the highest expenditure against the Budget, performing at 134.5%, 99.0%, 85.7% respectively, followed by Management of Elections at 67.8% and Overseas Mission services at 67.8%. The high expenditure is attributed to preparation of the general elections unforeseen expenditure requirements and frontloading release of the Rent and Development funds under Missions Abroad.

### *Item level performance*

The highest expenditure Item in the sector was Donation taking up to Shs. 88.85bn, followed by Printing, Stationery, Photocopying and binding at shs 60.06bn, Allowances at shs 49.97bn and Classified Expenditure at Shs. 43.73bn. Other noted Items with high expenditures include: Travel Inland (shs 33.55), Rent (shs 28.21bn) and Machinery and Equipment (shs 25.13bn)

### *Unspent balances*

By end of December 2015, the sector had approximately Shs. 72.68bn unspent. Item Printing, Stationery, Photocopying and Binding had the highest unspent balances at shs 32.58bn, followed by Transport Equipment at shs 10.97bn, Advertising and Public Relations at Shs 5.22bn and Computer supplies and IT at shs 4.71bn. The Items with the lowest Unspent balances were Travel Inland (shs 0.34bn), Staff training (shs 0.36bn) and Maintenance – Machinery, Equipment (shs 0.36bn).

## Physical Performance

The Sector achieved the following among others:

### *Office of the President*

- i). Successful organized the Papal visit.
- ii). Undertook monitoring of the National Transmission Backbone and Business Process Outsourcing in 4 Regions (Districts of Wakiso, Nakasongola, Luwero and Kampala, Tororo, Busia, Jinja, Mukono, Masindi, Hoima, Kabarole, Kasese, Gulu, Kumi and Lira); monitored performance of Luwero Rwenzori Development Program; and monitored the status of infrastructure in 8 National Parks.

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- iii). Conducted research on the implementation of Model parishes in Eastern, Central, and Western region.
- iv). Organized and facilitated various Cabinet meetings.
- v). Leadership training Programs conducted by NALI for 80 URA Managers and 254 Trainees/Instructors.
- vi). Conducted 2,688 sensitization meetings for the RDCs.
- vii). RDCs conducted 3360 monitoring visits to the Districts.
- viii). 10 double cabin pickups and various machinery and equipment and furniture and fittings were procured for RDCs and Deputy RDCs.
- ix). Renovated the RDC's office in Lira, and also undertook construction of Office blocks for RDCs in Lwengo and Bundibugyo (ongoing).

## ***State House***

- i). Provided logistical support for the welfare and security of H.E the President and H.E the Vice President and their immediate families.
- ii). Facilitated H.E the President and H.E the Vice Presidents' official visits to various countries and for participation in various Regional and International meetings on peace, security, trade and investments, and also hosted various dignitaries from abroad (including 9 Heads of State) and locally. Five (5) new investments were commissioned.
- iii). Engaged in mobilization programmes of the masses across the country;
- iv). Supported model villages of Naluvule, Gomba, Kikyusa, Kisozi, and Sembabule. Also supported the Yumbe Women Group with 22 Heifers.
- v). Conducted monitoring visits in 7 Hospitals, and also carried out investigation exercises and medicine audits in various hospitals and Health Centres in 14 Districts.
- vi). Renovated the Kabale, Mbarara, Mubende, Kyankwanzi, and Masindi State Lodges. The construction of Kapchorwa State Lodge is also ongoing.
- vii). Procured 34 vehicles, and various specialized machinery and other equipment and furniture for office and State lodges.

State House had a number of emerging priorities that were undertaken beyond their planned activities.

## ***Ministry of Foreign Affairs and Missions Abroad***

- i). Hosted the 10<sup>th</sup> Summit of the Northern Corridor Integration Project (NCIP); hosted a Summit on the security situation in Burundi; participated in the 11<sup>th</sup> and 12<sup>th</sup> NCIP Summits in Nairobi and Kigali respectively; participated in the IGAD Summit on resolving the crisis in South Sudan; and also participated in other mandatory meetings (UN, EAC, ICGLR etc) with a view of promoting the interests of Uganda.
- ii). Secured and sourced for training opportunities abroad for Health, electricity, nursing, police, rural development and crisis management for Ugandans in countries such as Egypt, Turkey, and Mauritius; sourced for long term and short term scholarships for Government Officials from various countries.
- iii). Provided protocol and consular services locally (home) and abroad, including protocol for 16 Presidential trips. Also extended courtesies to visiting heads of state, special envoys and other foreign dignitaries and delegations.

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- iv). Coordinated and participated in various business related meetings with UNCTAD (Geneva), IGAD, COMESA, China, Germany and Tanzania among others. The MOFA and various Missions also participated in various Diaspora meetings for mobilization and empowerment of the Diaspora for development.
- v). Completed the construction of Chancery building in Kigali, completed renovation of former Chancery building in Kinshasa DRC, renovation of Chancery building in Dar es Salaam ongoing, procured Consultancy services for Designs for construction of Chancery building in Bujumbura; procured consultancy services for renovation of Chancery buildings in various capitals, and rehabilitated the perimeter wall at MOFA.
- vi). Purchased transport equipment, machinery and equipment and furniture and fittings for various Missions Abroad.

## ***Electoral commission***

- i). Conducted nominations for Presidential, Parliamentary and Local Government Councils, Youth and Women Councils.
- ii). Conducted Workshops for sensitization at all levels to sensitize the stakeholders on every milestone of the Electoral process.
- iii). Displayed the National Voters Register across the country.
- iv). Produced Voter Education audio messages on display of the National Voters Register in 15 local languages.
- v). Designed Voter education materials for use in sensitization of Voters.
- vi). Recruited, inducted and deployed 20 Drivers.
- vii). Trained staff in areas of election and general management.
- viii). Procured: 15 Station Wagons; 15 Double cabin Pickups; 2 Single Cabin Pickups, 5 trucks and 30 Seater Executive vans.



# Part 1: Overall Fiscal and Resource Performance

## 1.1 Overall Fiscal Operations

### Economic Performance

During the first half of the FY 2015/16, the economy remained resilient in the face of a less favourable global economic environment. This resilience is largely attributed to prudent monetary and fiscal policies. As a result, the economy is projected to grow at a rate of 5.0 percent during FY2015/16 from the 4.8 percent registered in FY2014/15.

The exchange rate appreciated in the first quarter of the financial year, recording an average of UGX/USD 3,667.5 in September 2015 compared to UGX/USD 3,119.90 in July 2015. The Shilling however appreciated in the second quarter owing to increased dollar inflows, particularly from offshore players who were attracted by the high Treasury bill and bond rates. The exchange rate registered UGX/USD 3365.2 by the end of December 2015.

Inflation picked up in FY2015/16 driven by the pass through effects of the depreciated currency and a rise in food crop prices. Annual headline inflation increased recorded 8.4% in December 2015 compared to 5.5% in July 2015.

In a bid to forestall the rise in inflation, the Bank of Uganda tightened monetary policy. The Central Bank Rate (CBR) was increased from 14.5% between July and October 2015 but has since remained constant. This fed into higher borrowing costs across the economy which has hampered private sector credit growth. The outstanding stock of private sector credit grew by 0.2 percent in H1 FY2015/16 compared to growth of 7.0 percent in H1 FY2014/15. Noticeably, there was a significant reduction in credit in the manufacturing and trading sectors while the processing and marketing, auto (car) loans and the construction sectors registered increases.

### Fiscal Performance

The fiscal deficit (including grants) over the first six months of FY 2015/16 was below the programmed target. The fiscal deficit (including grants) was UGX 2270.7 billion compared to the programmed target of UGX 3279.2 billion. In the period, receipts were higher than programmed and more than compensated for the higher expenditures. Compared to the same period last financial year, the deficit including grants grew by 10 percent, as a result of the scaling up of infrastructure development expenditure.

On the revenue side, tax collections for the period registered a surplus of UGX 87.7 billion and improved by 18 percent when compared to the same period last financial year. The strong performance of taxes was largely due to administrative measures at the URA and taxes on international trade and transactions which benefited from the depreciated Shilling. Non Tax Revenues also registered a surplus of UGX 40.1 billion above the target of UGX 127.2 billion.

Grants registered a surplus of UGX 26.1 billion compared to the programmed target of UGX. 731.0 billion. This represents a 26.9 percent increase compared to the same period last financial year. The performance is attributed to an un-programmed budget support disbursement of UGX 97 billion towards the Millennium Development Goals and the depreciation of the shilling.

Expenditure and net lending was lower than programmed, amounting to UGX 8,619 billion compared to the target of UGX 9,474.2 billion. Table Below shows the overall fiscal operations for the first half of FY2015/16.

# Part 1: Overall Fiscal and Resource Performance

## Overall Fiscal performance, H1 FY2015/16 (Billions of Shillings)

	H1 2014/15 Outturn	H1 2014/15 Prog	H1 2014/15 Prel.	Year on Year Performance	Program Performance	Deviation
Revenues and Grants	5,307.9	6,195.1	6,349.0	119.6%	102.5%	154.0
Revenues	4,711.0	5,464.0	5,591.9	118.7%	102.3%	127.9
Tax	4,598.0	5,336.9	5,424.6	118.0%	101.6%	87.7
Non-Tax	113.0	127.2	167.3	148.0%	131.6%	40.1
Oil revenues	-	-	-	-	-	-
Grants	596.8	731.0	757.1	126.9%	103.6%	26.1
Budget Support	126.6	28.0	219.9	173.7%	785.9%	191.9
Project Support	429.6	703.0	537.2	125.1%	76.4%	(165.9)
Expenditure and Lending	7,360.9	9,474.2	8,619.7	117.1%	91.0%	(854.5)
Current Expenditures	3,576.8	4,070.3	4,437.6	124.1%	109.0%	367.3
Wages and Salaries	1,323.6	1,414.0	1,475.4	111.5%	104.3%	61.4
Interest Payments	577.8	792.8	784.9	135.8%	99.0%	(7.9)
Domestic	508.4	651.3	698.9	137.5%	107.3%	47.6
External	69.4	141.5	86.0	123.9%	60.8%	(55.5)
Other Recurr. Expenditures	1,675.4	1,863.5	2,157.1	128.7%	115.8%	293.6
Development Expenditures	2,532.3	3,553.9	2,817.2	111.2%	79.3%	(736.7)
Domestic	1,524.3	1,908.0	1,416.2	92.9%	74.2%	(491.8)
External Development	1,008.0	1,645.9	1,401.0	139.0%	85.1%	(244.9)
Net Lending/Repayments	1,163.4	1,690.0	1,320.9	113.5%	78.2%	(369.1)
o/w HPP GoU	880.0	35.0	258.4	29.4%	738.3%	223.4
o/w HPP Exim	-	1,455.0	805.6	0.0%	55.4%	(649.4)
o/w BoU	250.0	200.0	200.0	80.0%	100.0%	-
Domestic Arrears Repaym.	88.4	160.0	44.0	49.8%	27.5%	(116.0)
Overall Primary Bal. (incl. Grants)	(1,521.0)	(2,486.4)	(1,485.8)	97.7%	59.8%	1,000.6
Domestic Balance	(1,526.6)	(2,222.7)	(1,540.7)	100.9%	69.3%	682.0
Overall Fiscal Bal. (excl. Grants)	(2,649.9)	(4,010.2)	(3,027.8)	114.3%	75.5%	982.4
Overall Fiscal Bal. (incl. Grants)	(2,053.0)	(3,279.2)	(2,270.7)	110.6%	69.2%	1,008.5
Financing:	2,053.0	3,279.2	2,270.7	110.6%	69.2%	(1,008.5)
External Financing (Net)	440.5	2,309.4	1,739.2	394.8%	75.3%	(570.3)
Loans	566.3	2,397.9	1,907.1	336.8%	79.5%	(490.8)
Budget Support	-	-	-	-	-	-
Concessional Project Support	566.3	623.0	842.5	148.8%	135.2%	219.5
Non- Concessional borrowing (HPP)	-	1,455.0	862.5	-	59.3%	(592.5)
Non- Concessional borrowing	-	319.9	202.2	-	63.2%	(117.7)
Amortization (-)	(125.8)	(88.5)	(164.8)	131.0%	186.3%	(76.4)
Domestic Financing (Net)	1,649.9	969.7	623.5	37.8%	64.3%	(346.3)
Bank Financing (Net)	1,045.6	875.9	77.5	7.4%	8.8%	(798.4)
Non-bank Financing (Net)	604.2	93.8	546.0	90.4%	582.0%	452.2
Others	(37.4)	(0.0)	(92.0)	246.1%	-	(92.0)

Source: Macroeconomic Policy Department, MFPED

\* Other includes any float, omissions, and unpaid bills

# Part 1: Overall Fiscal and Resource Performance

## 1.2. Performance of the Resource Envelope

Total resources available in H1 FY2015/16 registered a deficit of 762.6 billion. This was the result of low external projects fund disbursements which performed at only 75.3 percent and recorded a shortfall of UGX 570.3 billion. Domestic financing also underperformed in the first half of the financial year since no funds were raised on the domestic debt market for fiscal policy purposes in Q1 FY2015/16. Compared to last financial year the resource envelope grew by 17.8 percent. This is attributed to the non- concessional borrowing programmed for the FY 2015/16, performance of new tax measures and improvement in the budget support disbursements.

### Performance of the resource envelope, H1 2015/16 (Billions of Shillings)

	H1 2014/15 Outturn	H1 2014/15 Prog	H1 2014/15 Prel.	Year on Year Performance	Program Performance	Deviation
Revenues and Grants	7,398.3	9,474.2	8,711.6	117.8%	92.0%	(762.6)
Tax	4,598.0	5,336.9	5,424.6	118.0%	101.6%	87.7
Non-Tax	113.0	127.2	167.3	148.0%	131.6%	40.1
Oil revenues	-	-	-	-	-	-
Grants	596.8	731.0	757.1	126.9%	103.6%	26.1
External Financing (Net)	440.5	2,309.4	1,739.2	394.8%	75.3%	(570.3)
Domestic Financing (Net)	1,649.9	969.7	623.5	37.8%	64.3%	(346.3)

Source: Macroeconomic Policy Department, MFPED

### Grants Performance

The total grants in the period amounted to UGX 757.1 billion registering a surplus of UGX 26.1 billion. The surplus in budget support grants from the unexpected UGX 97 billion disbursement from the EU more than compensated for the short falls in the project support disbursements of UGX 165.9 billion.

### Revenue Performance

Revenues registered UGX 6,349 billion compared to the programmed target of UGX 6,195 billion. This was as a result of both taxes and budget support grants with surpluses of UGX 87.7 billion and UGX 191.9 billion respectively. Strong tax performance was driven by surpluses for income taxes, taxes on goods and services and international trade taxes. The table below shows the detailed revenue performance to the period of July-December, 2015

# Part 1: Overall Fiscal and Resource Performance

## Revenue performance H1 2015/16 (Billions of Shillings)

	H1 2014/15 Outturn	H1 2014/15 Prog	H1 2014/15 Prel.	Year on Year Performance	Program Performance	Deviation
Revenue	5,307.9	6,195.1	6,349.0	20%	102%	154.0
Taxes	4,598.0	5,336.9	5,424.6	18%	102%	87.8
Taxes on income, profits, and capital gains	1,486.6	1,724.9	1,759.2	18%	102%	34.3
Payable by individuals	717.3	855.9	829.0	16%	97%	(26.9)
Payable by Corporations and Other enterprises	376.9	392.4	408.5	8%	104%	16.1
Unallocable	392.4	476.5	521.6	33%	109%	45.1
Taxes on goods and services	2,552.7	2,956.1	2,955.5	16%	100%	(0.6)
General taxes on goods and services	1,471.9	1,692.2	1,778.1	21%	105%	85.9
Value added Tax (Gross)	1,507.8	1,813.5	1,851.2	23%	102%	37.7
o/w Refunds	(97.4)	(121.4)	(73.2)	-25%	60%	48.2
Exercises	994.0	1,159.4	1,099.7	11%	95%	(59.7)
Taxes on specific services	6.9	7.1	8.2	18%	115%	1.1
Taxes on use of goods and permission to use	79.9	97.4	69.5	-13%	71%	(27.9)
Taxes on international trade and transactions	531.7	629.6	674.9	27%	107%	45.2
Customs and other import duties	522.6	618.9	664.8	27%	107%	45.9
Taxes on exports	9.1	10.7	10.0	10%	93%	(0.7)
Profits of export or import monopolies	-	-	-	0%	0%	-
Other taxes	27.0	26.3	35.1	30%	134%	8.8
Grants	573.0	731.0	757.1	32%	104%	26.1
Budget Support (Excl HIPC)	143.5	28.0	219.9	53%	786%	191.9
Project Support	429.6	703.0	537.2	25%	76%	(165.9)
From General Government Units	-	-	-	0%	0%	-
Other revenue	113.0	127.2	167.3	48%	132%	40.1
Property Income	19.6	8.8	4.9	-75%	55%	(3.9)
Interest	-	-	-	0%	0%	-
Dividends	15.6	-	-	-100%	0%	-
Rent	4.0	8.8	4.9	20%	55%	(3.9)
Sale of goods and services	74.8	103.1	127.2	70%	123%	24.1
Sales by market establishments	-	-	-	0%	0%	-
Administrative fees	74.8	103.1	127.2	70%	123%	24.1
Incidental sales by nonmarket establishments	-	-	-	0%	0%	-
Fines, penalties, and forfeits	2.9	4.2	3.3	15%	78%	(0.9)
Voluntary transfers other than grants	0.5	-	10.1	1824%	0%	10.1
Miscellaneous and unidentified revenue	15.1	11.0	21.8	44%	198%	10.8

Source: Macroeconomic Policy Department, MFPED

### Taxes on incomes, profits and capital gains

Taxes on incomes, profits and capital gains performed above target by UGX 34.3 billion. This was mainly as a result of higher taxes payable by corporations and withholding taxes.

### Pay As You Earn (PAYE)

PAYE registered a deficit of UGX 26.9 billion compared to the programmed target of UGX 1724.9 billion due to delayed remittances by some MDAs and local governments and delays in the licensing of oil companies. Compared to last financial year, there was an improvement of 27 percent.

### Corporations' tax

Taxes from corporations in the period registered surpluses of UGX 16.1 billion as a result of an improvement in the profitability of the financial sector and audit activities. Compared to last financial year there was an improvement of 72 percent as a result of an improvement in tax declarations.

### Withholding taxes

## Part 1: Overall Fiscal and Resource Performance

During the period under study, dividend payments arising out of audit activities by the URA brought about surpluses amounting to UGX 51 billion. Withholding taxes also grew by 38.4 percent compared to last financial year.

### Performance of Excise duty

Excise Duty collections for the period July to December 2015 were UGX 1,099.7 billion against the target of UGX 1159.4 billion registering a shortfall of UGX 59.7 billion. Large deficits were registered in sales of beer, phone talk and international calls. This underperformance can be attributed to the general increase in the price level of consumer goods as well as the impact of the introduction of the East African Community One Network Area which caused distortions that are expected to lead to lower revenue. There was however a growth in excise duty of 31 percent when compared to the same period last financial year.

### Value Added Taxes (VAT) performance

VAT collections for the period July to December 2015 were UGX 1,851.2 billion against the target of UGX 1813.5 billion registering a deficit of UGX 37.7 billion. This is as a result of the increase in the general price levels of goods and services which hindered consumption. There was also growth in VAT collections of 23 percent when compared to the same period last Financial Year.

### International Trade Taxes performance

International Trade Taxes for the period were UGX 674.9 billion against a target of UGX 629.6 billion registering a surplus of UGX 45.2 billion. This performance is attributed to growth in items that attract taxes especially dutiable, “VATable” and “excisable” items due to efficient administrative measures under automated customs valuation and Single Customs Territory (SCT) which has simplified the processes and improved the turnaround time. Petroleum duty performed below target by Shs. 8.21bn as a result of stocking at the beginning of the year but showed signs of recovery by registering a surplus of UGX 17.93 billion in the month of December 2015 consequently reducing the shortfall for the period H1 2015/16. The depreciated Shilling also contributed to the overall surplus for international trade taxes as it resulted into an increase in the Shilling price of imports.

### Non Tax Revenue performance

NTR collections for the period H1 2015/16 were UGX 167.3 billion against the target of UGX 127.2 billion registering a surplus of UGX 40.1 billion. This surplus is attributed to administrative collections from government agencies. Compared to the same period last financial year Non Tax Revenues grew by 48 percent.

## Part 2: Overview of Expenditure Performance

### 2.1 Highlights of Overall Expenditure Performance

This section reports on the Half Year Budget performance of the Government expenditures in terms of Budget Releases against the approved GoU Budget for FY 2015/16, and the expenditures based on EFT transfers centrally from the Treasury and reported on by MDA's.

#### (i) Overall Expenditure Performance

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

**Table 2.1: Overall Releases and Expenditure**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Released by End Dec	Outturn by End	% Budget Released	Outturn as %	Outturn as % Releases
Recurrent	Wage	2,894.069	1,452.927	1,422.303	50.2%	49.1%	97.9%
	Non Wage	4,106.398	2,389.745	2,227.632	58.2%	54.2%	93.2%
Development	GoU	3,926.253	1,958.956	1,741.171	49.9%	44.3%	88.9%
	Donor*	5,597.750	781.467	694.797	14.0%	12.4%	88.9%
<b>GoU Total</b>		<b>10,926.719</b>	<b>5,801.628</b>	<b>5,391.106</b>	<b>53.1%</b>	<b>49.3%</b>	<b>92.9%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>16,524.469</b>	<b>5,801.628</b>	<b>5,391.106</b>	<b>35.1%</b>	<b>32.6%</b>	<b>92.9%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	80.000	47.649	44.709	59.6%	55.9%	93.8%
	Taxes**	130.714	54.488	37.446	41.7%	28.6%	68.7%
<b>GOU Total</b>		<b>11,137.433</b>	<b>5,903.766</b>	<b>5,473.261</b>	<b>53.0%</b>	<b>N/A</b>	<b>92.7%</b>
<b>Total Budget</b>		<b>16,735.182</b>	<b>6,685.233</b>	<b>6,168.059</b>	<b>39.9%</b>	<b>36.9%</b>	<b>92.3%</b>

\* 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. 5,801.628 Bn of the GoU budget was released by the end of December 2015. This equates to 53.1% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 92.9 % which represents a higher level of absorption from the half year performance of FY 2014/15 of 91.4%.

The release performance in the first half of FY 2015/16 put into consideration the September planting season in the Agriculture sector, the school term calendar in the education sector and the 2016 General Election related expenditure.

#### Wage

The approved Wage was UGX 2,8904.069 Bn and UGX 1,452.927 Bn which is 50.2% of the total wage budget was released. 97.9% of the wage releases were absorbed, which is line with the absorption at the end of FY 2014/15.

## Part 2: Overview of Expenditure Performance

### Non-Wage Recurrent

The approved Non-Wage Budget was UGX 4,106.39 Bn and UGX 2,359.74 which is 58.2 % of the total non-wage budget was released with absorption of 93.2%.

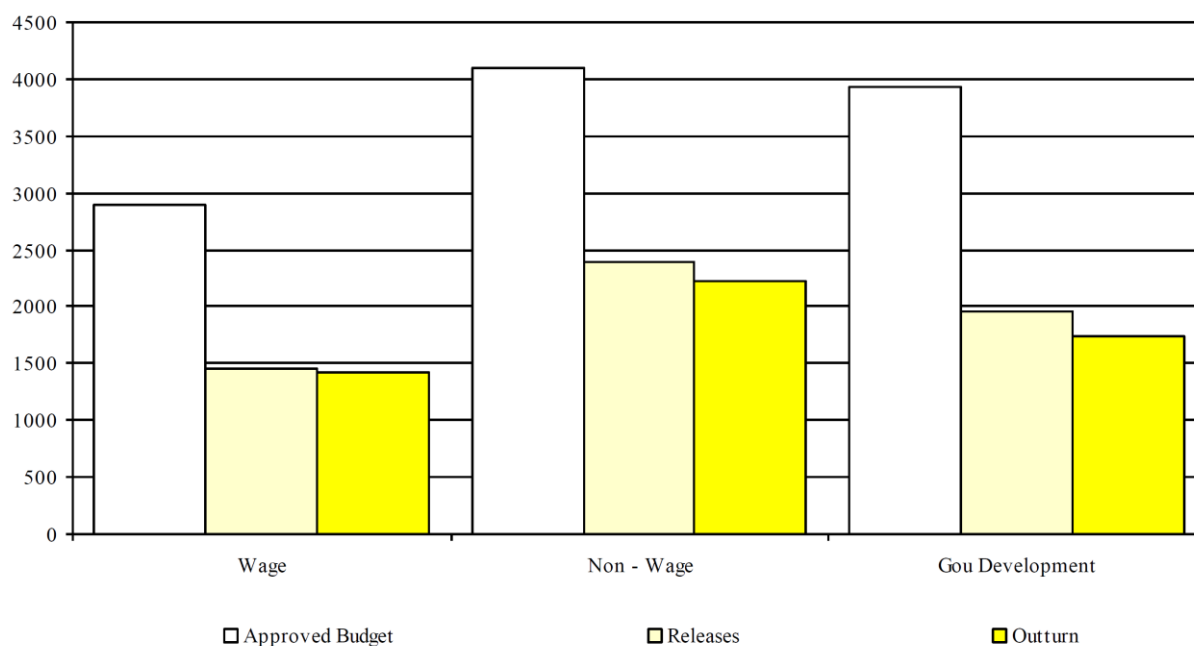
### Domestic Development

Releases for Domestic development performed at UGX 1,958.96 bn which is 49.9% of the approved budget, with absorption of 88.9% reflecting a lower absorption across the three GOU categories.

### External Financing

Performance under External Financing continues to be dismal, with only 14% of the approved Budget released. This low performance been noted to arise from the low absorption of External financing in the Agriculture, Health, Education and health sectors.

**Chart 2.1: Overall GoU Expenditure by Type of Budget\***



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

## Part 2: Overview of Expenditure Performance

### (ii) Sector Expenditure Performance

**Table 2.2: Overall GoU Releases and Expenditure by Sector for FY 2015/16\***

Approved Estimates and First Half Year Outturn for FY2015/16 by Sector (excluding Arrears and Taxes)

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Outturn	% GoU Budget Released	Outturn as % of Budget	Outturn as % of Releases
Agriculture	384.45	208.39	<b>145.79</b>	54.2%	37.9%	70.0%
Lands, Housing and Urban Development	71.17	37.70	<b>34.11</b>	53.0%	47.9%	90.5%
Energy and Mineral Development	364.26	234.84	<b>230.65</b>	64.5%	63.3%	98.2%
Works and Transport	2,064.12	888.85	<b>834.12</b>	43.1%	40.4%	93.8%
Information and Communications Technology	19.73	7.21	<b>6.54</b>	36.5%	33.2%	90.8%
Tourism, Trade and Industry	80.27	42.71	<b>33.25</b>	53.2%	41.4%	77.9%
Education	1,808.59	850.35	<b>839.76</b>	47.0%	46.4%	98.8%
Health	813.97	403.39	<b>369.35</b>	49.6%	45.4%	91.6%
Water and Environment	278.43	99.94	<b>99.46</b>	35.9%	35.7%	99.5%
Social Development	91.23	31.62	<b>29.40</b>	34.7%	32.2%	93.0%
Security	1,073.83	720.65	<b>712.21</b>	67.1%	66.3%	98.8%
Justice, Law and Order	1,028.95	585.61	<b>488.25</b>	56.9%	47.5%	83.4%
Public Sector Management	815.66	403.35	<b>377.39</b>	49.5%	46.3%	93.6%
Accountability	907.10	507.94	<b>491.15</b>	56.0%	54.1%	96.7%
Legislature	371.30	229.76	<b>223.03</b>	61.9%	60.1%	97.1%
Public Administration	753.65	549.32	<b>476.64</b>	72.9%	63.2%	86.8%
<b>Grand Total</b>	<b>10,926.72</b>	<b>5,801.63</b>	<b>5,391.11</b>	<b>53.1%</b>	<b>49.3%</b>	<b>92.9%</b>

\* 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 high releases in the Public Administration Sector (72.9%) and Security Sector (67.1%), this was mostly due to election related expenditure under the Electoral Commission and State House, Missions abroad also received higher releases to cater for exchange rate fluctuations. The sectors that received low releases as a result of the election related expenditure were the Social Development(34.7%) Water (35.9%) and ICT (36.5%) Sectors.

### (iii) Sector Level Service Delivery Performance

Consistent with the above paragraph, the Water, Social Development Sectors and Lands received the lowest releases, whereas the highest releases to service delivery outputs were the Energy and Tourism Sectors. .



## Part 2: Overview of Expenditure Performance

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

**Sector Expenditure on Service Delivery (excluding Arrears and Taxes)**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Outturn</b>	<i>% GoU Budget Released</i>	<i>Outturn as % of Budget</i>	<i>Outturn as % of Releases</i>
Agriculture	103.23	59.34	<b>39.04</b>	57.5%	37.8%	65.8%
Lands, Housing and Urban Development	14.81	4.73	<b>2.77</b>	31.9%	18.7%	58.5%
Energy and Mineral Development	228.96	192.80	<b>190.20</b>	84.2%	83.1%	98.7%
Works and Transport	1,443.84	636.58	<b>612.51</b>	44.1%	42.4%	96.2%
Information and Communications Technology	12.96	5.12	<b>4.54</b>	39.5%	35.1%	88.8%
Tourism, Trade and Industry	16.65	14.60	<b>9.37</b>	87.7%	56.3%	64.2%
Education	249.34	127.25	<b>124.54</b>	51.0%	49.9%	97.9%
Health	335.13	169.13	<b>154.71</b>	50.5%	46.2%	91.5%
Water and Environment	113.58	31.15	<b>33.21</b>	27.4%	29.2%	106.6%
Social Development	59.46	18.91	<b>17.17</b>	31.8%	28.9%	90.8%
Security	939.24	665.69	<b>659.85</b>	70.9%	70.3%	99.1%
Justice, Law and Order	594.93	317.24	<b>295.33</b>	53.3%	49.6%	93.1%
Public Sector Management	68.44	39.40	<b>32.01</b>	57.6%	46.8%	81.2%
Accountability	179.94	91.30	<b>87.48</b>	50.7%	48.6%	95.8%
Legislature	13.07	6.53	<b>6.11</b>	50.0%	46.8%	93.6%
Public Administration	207.77	143.69	<b>92.91</b>	69.2%	44.7%	64.7%
<b>Grand Total</b>	<b>4,581.35</b>	<b>2,523.46</b>	<b>2,361.76</b>	<b>55.1%</b>	<b>51.6%</b>	<b>93.6%</b>

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

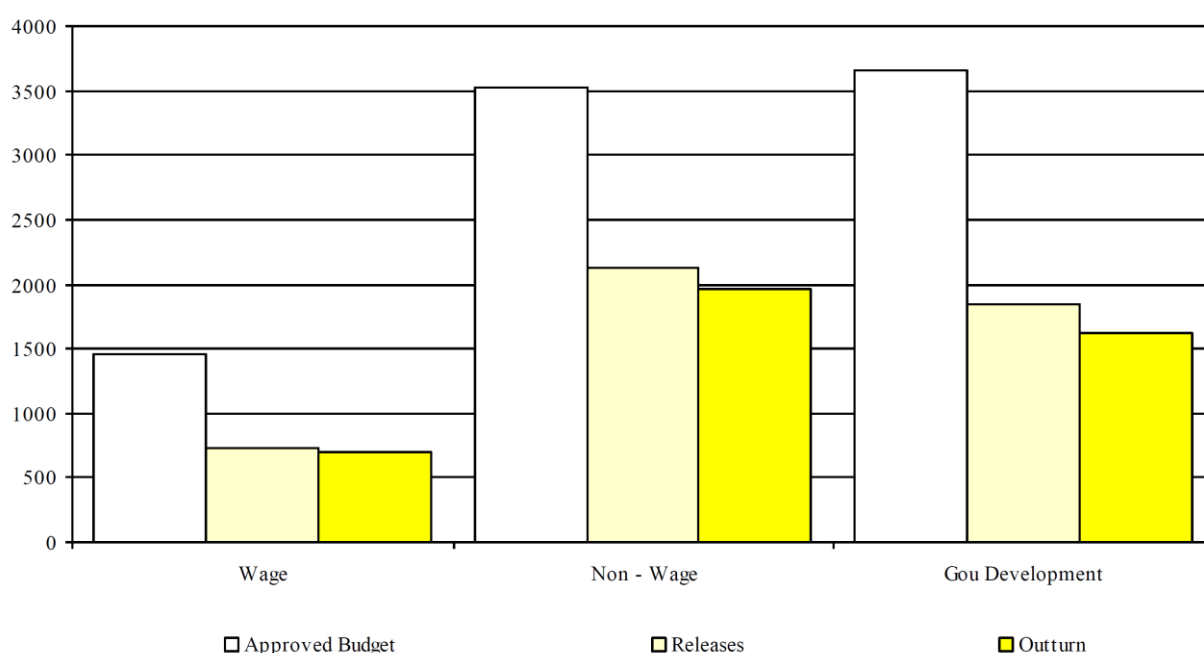
## Part 2: Overview of Expenditure Performance

### 2.2 Central Government Expenditure

#### (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 lower compared to releases in the non-wage category despite the higher budget to development expenditure.

**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 highlights this information at sector level; with the highest unspent balances in nominal terms appearing in the JLOS (UGX 97 billion), Public administration (UGX 72 billion), as well as the agriculture sector (UGX 62 billion).

**Table 2.5: Central GoU Expenditure by Sector\***

## Part 2: Overview of Expenditure Performance

### Central Government Expenditure by Sector (excluding Arrears and Taxes)

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	Unspent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	353.92	193.66	<b>131.06</b>	62.60	54.7%	37.0%	67.7%
Lands, Housing and Urban Development	71.17	37.70	<b>34.11</b>	3.59	53.0%	47.9%	90.5%
Energy and Mineral Development	364.26	234.84	<b>230.65</b>	4.19	64.5%	63.3%	98.2%
Works and Transport	2,028.56	872.58	<b>817.85</b>	54.73	43.0%	40.3%	93.7%
Information and Communications Technology	19.73	7.21	<b>6.54</b>	0.67	36.5%	33.2%	90.8%
Tourism, Trade and Industry	80.27	42.71	<b>33.25</b>	9.45	53.2%	41.4%	77.9%
Education	516.42	239.98	<b>229.38</b>	10.59	46.5%	44.4%	95.6%
Health	499.49	246.67	<b>212.64</b>	34.03	49.4%	42.6%	86.2%
Water and Environment	210.20	68.40	<b>67.92</b>	0.48	32.5%	32.3%	99.3%
Social Development	84.09	28.05	<b>25.83</b>	2.22	33.4%	30.7%	92.1%
Security	1,073.83	720.65	<b>712.21</b>	8.44	67.1%	66.3%	98.8%
Justice, Law and Order	1,028.95	585.61	<b>488.25</b>	97.36	56.9%	47.5%	83.4%
Public Sector Management	290.70	140.19	<b>114.23</b>	25.96	48.2%	39.3%	81.5%
Accountability	891.86	500.32	<b>483.53</b>	16.79	56.1%	54.2%	96.6%
Legislature	371.30	229.76	<b>223.03</b>	6.73	61.9%	60.1%	97.1%
Public Administration	753.65	549.32	<b>476.64</b>	72.68	72.9%	63.2%	86.8%
<b>Grand Total</b>	<b>8,638.41</b>	<b>4,697.65</b>	<b>4,287.13</b>	<b>410.52</b>	<b>54.4%</b>	<b>49.6%</b>	<b>91.3%</b>
Wage	1,454.45	732.47	<b>701.84</b>	30.62	50.4%	48.3%	95.8%
Non - Wage	3,519.16	2,125.81	<b>1,963.70</b>	162.11	60.4%	55.8%	92.4%
Gou Development	3,664.79	1,839.37	<b>1,621.59</b>	217.79	50.2%	44.2%	88.2%

### (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, and the releases to the consumption expenditure outputs were higher compared to the investment and the Grants. Absorption is high across the three categories of outputs.

## Part 2: Overview of Expenditure Performance

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

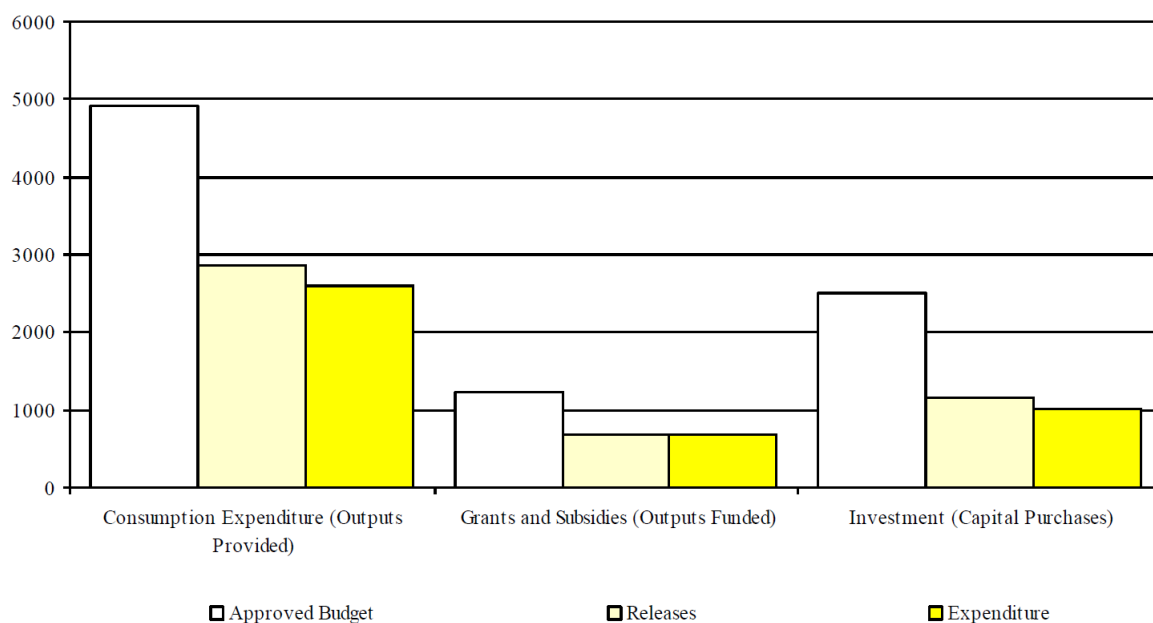


Table 2.6 below, illustrates the top ten highest and lowest spenders by Vote Function and Output.

Management of Elections (UGX. 64.27Bn) under Electoral Commission had the highest unspent balance by the end of December 2016, however most of this was expected to be spent in the third quarter, followed by Citizenship and Immigration services under the National Citizenship and Immigration control (UGX53.98 billion) , UNRA (42.8 billion) NAADS (Ushs 40 billion).

Vote Functions with the highest expenditure are National Defence-UPDF (UGX. 629.69 Bn), National Roads Maintenance and Construction (UGX. 500.29 Bn) under Uganda National Roads Authority, and Uganda Police Ushs 274 billion. It must be noted that Ushs 200 billion under Vote 008 appears to show a higher expenditure, however, this funding was to cater for BOU capitalisation and actually not released from the UCF.

## Part 2: Overview of Expenditure Performance

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

<b>(i) Vote Functions with Highest Unspent Balances*</b>		<b>Unspent</b>	<b>(ii) Vote Functions with Highest Expenditure*</b>		<b>Spent</b>
<i>Vote: 102 Electoral Commission</i>			<i>Vote: 004 Ministry of Defence</i>		
VF:1651 Management of Elections		64.27	VF:1101 National Defence (UPDF)		629.69
<i>Vote: 120 National Citizenship and Immigration Control</i>			<i>Vote: 113 Uganda National Roads Authority</i>		
VF:1211 Citizenship and Immigration Services		53.98	VF:0451 National Roads Maintenance & Construction		500.29
<i>Vote: 113 Uganda National Roads Authority</i>			<i>Vote: 144 Uganda Police Force</i>		
VF:0451 National Roads Maintenance & Construction		42.80	VF:1256 Police Services		274.85
<i>Vote: 152 NAADS Secretariat</i>			<i>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</i>		
VF:0154 Agriculture Advisory Services		40.35	VF:1401 Macroeconomic Policy and Management		224.20
<i>Vote: 144 Uganda Police Force</i>			<i>Vote: 104 Parliamentary Commission</i>		
VF:1256 Police Services		22.99	VF:1551 Parliament		223.03
<i>Vote: 003 Office of the Prime Minister</i>			<i>Vote: 118 Road Fund</i>		
VF:1303 Management of Special Programs		7.97	VF:0452 National and District Road Maintenance		220.35
<i>Vote: 104 Parliamentary Commission</i>			<i>Vote: 002 State House</i>		
VF:1551 Parliament		6.73	VF:1611 Administration & Support to the Presidency		213.55
<i>Vote: 122 Kampala Capital City Authority</i>			<i>Vote: 017 Ministry of Energy and Mineral Development</i>		
VF:0406 Urban Road Network Development		6.66	VF:0302 Large Hydro power infrastructure		149.14
<i>Vote: 003 Office of the Prime Minister</i>			<i>Vote: 102 Electoral Commission</i>		
VF:1302 Disaster Preparedness, Management and Refugee		6.56	VF:1651 Management of Elections		125.57
<i>Vote: 004 Ministry of Defence</i>			<i>Vote: 141 URA</i>		
VF:1101 National Defence (UPDF)		6.16	VF:1454 Revenue Collection & Administration		119.29
<b>(iii) Outputs with Highest Unspent Balances*</b>		<b>Unspent</b>	<b>(iv) Outputs with Highest Expenditure*</b>		<b>Spent</b>
<i>VF: 1603 Management of Elections</i>			<i>VF: 0480 National Roads Maintenance &amp; Construction</i>		
Output: 165103 Voter Registration and Conduct of General elections		50.78	Output: 045180 National Road Construction/Rehabilitation (Bitumen Standard)		373.33
<i>VF: 1277 Citizenship and Immigration Services</i>			<i>VF: 1102 National Defence (UPDF)</i>		
Output: 121177 Purchase of Specialised Machinery & Equipment		39.31	Output: 110102 Logistical support		279.28
<i>VF: 1675 Management of Elections</i>			<i>VF: 1105 National Defence (UPDF)</i>		
Output: 165175 Purchase of Motor Vehicles and Other Transport Equipment		18.62	Output: 110105 Force welfare		227.03
<i>VF: 0480 National Roads Maintenance &amp; Construction</i>			<i>VF: 1458 Macroeconomic Policy and Management</i>		
Output: 045180 National Road Construction/Rehabilitation (Bitumen Standard)		17.01	Output: 140158 Capitalisation of institutions and financing schemes		213.65
<i>VF: 0116 Agriculture Advisory Services</i>			<i>VF: 0451 National and District Road Maintenance</i>		
Output: 015416 Strategic interventions supported		17.00	Output: 045251 National Road Maintenance		161.73
<i>VF: 1601 Harmonization of Political Party Activities</i>			<i>VF: 1504 Parliament</i>		
Output: 165401 Support to the National Consultative Forum		15.03	Output: 155104 Parliamentarian Welfare and Emoluments		148.20
<i>VF: 1679 Management of Elections</i>			<i>VF: 0351 Large Hydro power infrastructure</i>		
Output: 165179 Acquisition of Other Capital Assets		14.45	Output: 030251 Increased power generation - Largescale Hydro-electric		138.49
<i>VF: 0114 Agriculture Advisory Services</i>			<i>VF: 1104 National Defence (UPDF)</i>		
Output: 015414 Provision of Agricultural Inputs to farmers		12.59	Output: 110104 Classified UPDF support/ Capability consolidation		106.61
<i>VF: 1277 Police Services</i>			<i>VF: 1606 Administration &amp; Support to the Presidency</i>		
Output: 125677 Purchase of Specialised Machinery & Equipment		12.44	Output: 161106 Community outreach programmes and welfare activities attended to		90.65
<i>VF: 0471 National Roads Maintenance &amp; Construction</i>			<i>VF: 1603 Management of Elections</i>		
Output: 045171 Acquisition of Land by Government		10.54	Output: 165103 Voter Registration and Conduct of General elections		87.59

\* Excluding Taxes and Arrears

## Part 2: Overview of Expenditure Performance

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

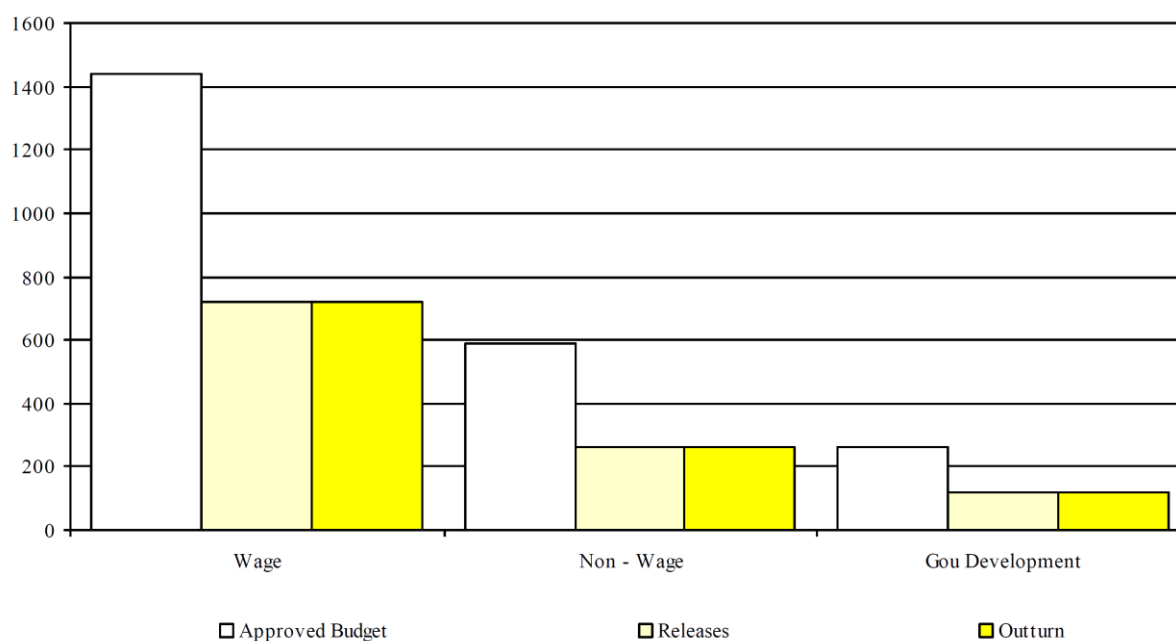
**Table 2.7: Highlights of Central Government Expenditures on Economic Item**

<i>(i) Items with Highest Unspent Balances</i>		Unspent	<i>(ii) Items with Highest Expenditure</i>		Spent
312202	Machinery and Equipment	64.87	211101	General Staff Salaries	572.39
224006	Agricultural Supplies	46.24	312103	Roads and Bridges.	404.69
221011	Printing, Stationery, Photocopying and Binding	35.76	224002	General Supply of Goods and Services	250.00
211101	General Staff Salaries	22.38	263204	Transfers to other govt. Units (Capital)	236.73
312103	Roads and Bridges.	21.01	211103	Allowances	234.34
312201	Transport Equipment	18.71	264101	Contributions to Autonomous Institutions	233.46
311101	Land	16.52	224003	Classified Expenditure	188.16
213004	Gratuity Expenses	14.46	224001	Medical and Agricultural supplies	137.45
312101	Non-Residential Buildings	14.11	311101	Land	134.41
224001	Medical and Agricultural supplies	12.27	227001	Travel inland	98.76

Table 2.7 above reflects details of expenditure based at Item level. The highest unspent balances are under items Machinery and equipment, and Agriculture supplies, whereas the highest expenditure are under general staff salaries ,and roads and bridges.

### 2.3 Local Government Transfers and Expenditure

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



**Table 2.9: Releases of Transfers to Local Governments by Sector**

## Part 2: Overview of Expenditure Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Agriculture	30.53	14.73	48.3%
Works and Transport	35.57	16.27	45.7%
Education	1,292.16	610.37	47.2%
Health	314.48	156.71	49.8%
Water and Environment	68.23	31.54	46.2%
Social Development	7.14	3.57	50.0%
Public Sector Management	524.96	263.16	50.1%
Accountability	15.24	7.62	50.0%
<b>Grand Total:</b>	<b>2,288.31</b>	<b>1,103.98</b>	<b>48.2%</b>
Wage	1,439.62	720.46	50.0%
Non - Wage	587.24	263.93	44.9%
Gou Development	261.46	119.58	45.7%

Local government Grant releases by the end of December were performing at 48.2% of the approved budget, with Wages as expected at 50%, however, there were lower release on the non-wage (44.9%) and development (45.7%). By Sector, the low releases were in Works (45%) and Water (46.2%)



## Part 2: Overview of Expenditure Performance

### Local Government HALF Year Quarter Budget Performance for FY 2015/16

#### 1.1. Approved Budget for FY 2015/16

Approved Budget for FY 2015/16 for 133 Local Government is Ug Shs. 2,864 Billion (Bn) Shillings from the five categories of funds as indicated below. The bulk of the funds budgeted for by LG include: Conditional grant transfers totaling to Ug. Shs 1998.7 Bn, discretionally transfers of Ug Shs. 288 Bn, Other Government transfers contributing to Ug Shs. 223 Bn, Local Development grant, unspent funds re-voted from FY 2014/15 totaled to Ug Shs 37Bn and Donor funding contributing to Ug Shs 70 Bn and Ug Shs 93 Bn.

**TABLE 1: LOCAL GOVERNMENT APPROVED BUDGETS ESTIMATES FOR FY 2015/16**

<i>Budget Category</i>	<i>Approved Budget for FY 2015/16 (Ugshs/Bn)</i>	<i>% of the Budget</i>
Locally raised Revenue	0.154	5%
Discretionary Government Transfers	0.288	10%
Conditional Grant transfers	1.999	70%
Other Government Transfers	0.223	8%
Local Development Grant	0.070	2%
Donor Funding	0.093	3%
Unspent Balances for FY 2014/15	0.037	1%
<b>Total</b>	<b>2.864</b>	<b>100%</b>

*Source: 133 Local Government Final Estimates for FY 2015/16*

From the above table we note that transfers from the Central Government<sup>1</sup> contribute to 91% (Ugshs 2,616Bn) of the LG budget, Local revenue projections and Donor funded will contribute to 5% and 3% respectively.

**Note:** This report however, focuses on submissions from 122 Local Government who submitted their Performance Reports in time for the preparation of the H1 report for FY 2015/16.

#### 1.2. Performance by Revenue category:

<i>Budget Category</i>	<i>Approved Budget for FY 2015/16 (Ug Shs)</i>	<i>Half Year Performance (Ug Shs)</i>	<i>% H 1 Performance</i>
Locally raised Revenue	69,407,399	27,665,402	40
Discretionary Government Transfers	402,397,382	172,413,252	43
Conditional Grant transfers	1,826,133,667	847,926,771	46
Other Government Transfers	226,649,628	89,415,388	39

<sup>1</sup> Combination of Discretionary, Conditional grant, Other Governmental Transfers and Local Development Grant transfer



## Part 2: Overview of Expenditure Performance

<i>Budget Category</i>	<i>Approved Budget for FY 2015/16 (Ug Shs)</i>	<i>Half Year Performance (Ug Shs)</i>	<i>% H 1 Performance</i>
Local Development Grant	39,888,198	16,477,372	41
Donor Funding	86,954,362	37,898,983	44
Total	2,651,430,638	1,191,797,169	45

In Q2 quarter of the FY 2015/16, the 122 LGs collected Ug Shs 1,191 Bn to implement the decentralized services as per the table above. The highest funds received by Local Governments were largely from Conditional grant transfers which contributed to Ug Shs 847.9 Bn. As indicated in the table above.

### 1.2.1. Local Government Expenditure- Absorption of funds

**Annex A3.4** shows the absorption by 122 Local Governments. Cumulatively LGs spent a total of 967.5 Bn of the Ushs 1.191 Bn collected in Q2 for FY 2015/16. This left an unspent balance of Ushs 224.3 Bn unspent. Local Governments who spent most of the funds include: Bushenyi DLG which performed at 98%, Tororo MC with 97%, Kasese and Rukungiri DLG with 96%. The lowest Performing Local Governments including Municipal Councils with Lira MC performing lowest at 27%. This is mainly attributed to the on-going constructions works funded by USMID.

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## Part 3: Details of Sector Financial and Physical performance

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### *Structure of Detailed Sector Financial and Physical Performance*

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

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

# Sector: Agriculture

## Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	46.552	22.718	21.530	48.8%	46.2%	94.8%
	Non Wage	103.570	59.350	45.151	57.3%	43.6%	76.1%
Development	GoU	234.330	126.326	79.109	53.9%	33.8%	62.6%
	Donor*	91.716	20.222	17.767	22.0%	19.4%	87.9%
<b>GoU Total</b>		<b>384.452</b>	<b>208.393</b>	<b>145.790</b>	<b>54.2%</b>	<b>37.9%</b>	<b>70.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>476.168</b>	<b>228.616</b>	<b>163.557</b>	<b>48.0%</b>	<b>34.3%</b>	<b>71.5%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.743	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	3.903	1.656	0.409	42.4%	10.5%	24.7%
<b>Total Budget</b>		<b>480.815</b>	<b>230.272</b>	<b>163.965</b>	<b>47.9%</b>	<b>34.1%</b>	<b>71.2%</b>
<i>(iii) Non Tax Revenue</i>		29.676	10.041	8.129	33.8%	27.4%	81.0%
<b>Grand Total</b>		<b>510.491</b>	<b>240.313</b>	<b>172.094</b>	<b>47.1%</b>	<b>33.7%</b>	<b>71.6%</b>
Excluding Taxes, Arrears		505.844	238.657	171.685	47.2%	33.9%	71.9%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 152 NAADS Secretariat</i>		<i>Vote: 152 NAADS Secretariat</i>	
VF0154 Agriculture Advisory Services	40.35	VF0154 Agriculture Advisory Services	64.79
<i>Vote: 155 Uganda Cotton Development Organisation</i>		<i>Vote: 160 Uganda Coffee Development Authority</i>	
VF0152 Cotton Development	5.64	VF0153 Coffee Development	18.98
<i>Vote: 160 Uganda Coffee Development Authority</i>		<i>Vote: 142 National Agricultural Research Organisation</i>	
VF0153 Coffee Development	5.50	VF0151 Agricultural Research	17.38
<i>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</i>		<i>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</i>	
VF0101 Crops	4.03	VF0149 Policy, Planning and Support Services	10.07
<i>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</i>		<i>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</i>	
VF0149 Policy, Planning and Support Services	3.57	VF0102 Animal Resources	5.84
<i>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0102 Animal Resources	3.16	VF0105 Urban Commercial and Production Services	5.32
<i>Vote: 121 Dairy Development Authority</i>		<i>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</i>	
VF0155 Dairy Development	0.14	VF0101 Crops	3.77
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 125 National Animal Genetic Res. Centre and Data Bank</i>	
VF0105 Urban Commercial and Production Services	0.13	VF0156 Breeding and Genetic Development	1.85
<i>Vote: 125 National Animal Genetic Res. Centre and Data Bank</i>		<i>Vote: 121 Dairy Development Authority</i>	
VF0156 Breeding and Genetic Development	0.09	VF0155 Dairy Development	1.78
		<i>Vote: 155 Uganda Cotton Development Organisation</i>	
		VF0152 Cotton Development	1.25
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
224006 Agricultural Supplies	40.91	224006 Agricultural Supplies	58.79
224001 Medical and Agricultural supplies	6.03	224001 Medical and Agricultural supplies	20.28
227001 Travel inland	2.45	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12.66
311101 Land	2.41	227001 Travel inland	9.39
312101 Non-Residential Buildings	1.79	311101 Land	5.00
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.08	212102 Pension for General Civil Service	3.06

# Sector: Agriculture

<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
212102 Pension for General Civil Service	<b>0.94</b>	211103 Allowances	<b>2.72</b>
312204 Taxes on Machinery, Furniture & Vehicles	<b>0.83</b>	227004 Fuel, Lubricants and Oils	<b>1.85</b>
227004 Fuel, Lubricants and Oils	<b>0.78</b>	211101 General Staff Salaries	<b>1.80</b>
211101 General Staff Salaries	<b>0.73</b>	225001 Consultancy Services- Short term	<b>1.39</b>
211103 Allowances	<b>0.57</b>	212201 Social Security Contributions	<b>1.27</b>
312202 Machinery and Equipment	<b>0.49</b>	213004 Gratuity Expenses	<b>1.02</b>
221011 Printing, Stationery, Photocopying and Binding	<b>0.45</b>	262101 Contributions to International Organisations (Cur	<b>1.00</b>
312105 Taxes on Buildings & Structures	<b>0.42</b>	221002 Workshops and Seminars	<b>0.87</b>
225001 Consultancy Services- Short term	<b>0.38</b>	223003 Rent – (Produced Assets) to private entities	<b>0.74</b>
228002 Maintenance - Vehicles	<b>0.34</b>	312101 Non-Residential Buildings	<b>0.73</b>
221002 Workshops and Seminars	<b>0.32</b>	221003 Staff Training	<b>0.62</b>
223003 Rent – (Produced Assets) to private entities	<b>0.31</b>	225002 Consultancy Services- Long-term	<b>0.59</b>
312201 Transport Equipment	<b>0.28</b>	221009 Welfare and Entertainment	<b>0.58</b>
221003 Staff Training	<b>0.28</b>	221011 Printing, Stationery, Photocopying and Binding	<b>0.57</b>

**Table S3: Local Government Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budged Released</b>
<b>VF:0182 District Production Services</b>	<b>30.53</b>	<b>14.73</b>	<b>48.3%</b>
321408 Conditional transfers to Agric. Ext Salaries	16.28	7.61	46.7%
321448 Conditional Transfers for Production and marketing	14.25	7.12	50.0%
<b>Grand Total:</b>	<b>30.53</b>	<b>14.73</b>	<b>48.3%</b>

# Sector: Lands, Housing and Urban Development

## Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	3.685	2.243	2.155	60.9%	58.5%	96.1%
	Non Wage	14.242	6.931	6.518	48.7%	45.8%	94.0%
Development	GoU	53.246	28.531	25.442	53.6%	47.8%	89.2%
	Donor*	93.468	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>71.174</b>	<b>37.705</b>	<b>34.115</b>	<b>53.0%</b>	<b>47.9%</b>	<b>90.5%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>164.641</b>	<b>37.705</b>	<b>34.115</b>	<b>22.9%</b>	<b>20.7%</b>	<b>90.5%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.116	0.015	0.015	12.9%	12.9%	100.0%
	Taxes**	0.113	0.050	0.000	44.4%	0.0%	0.0%
<b>Total Budget</b>		<b>164.871</b>	<b>37.770</b>	<b>34.130</b>	<b>22.9%</b>	<b>20.7%</b>	<b>90.4%</b>
<i>(iii) Non Tax Revenue</i>		4.945	0.909	0.614	18.4%	12.4%	67.6%
<b>Grand Total</b>		<b>169.816</b>	<b>38.679</b>	<b>34.744</b>	<b>22.8%</b>	<b>20.5%</b>	<b>89.8%</b>
Excluding Taxes, Arrears		169.586	38.614	34.729	22.8%	20.5%	89.9%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>		<i>Vote: 156 Uganda Land Commission</i>	
VF0201 Land, Administration and Management (MLHU	1.97	VF0251 Government Land Administration	16.62
<i>Vote: 156 Uganda Land Commission</i>		<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>	
VF0251 Government Land Administration	1.21	VF0202 Physical Planning and Urban Development	9.78
<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>		<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>	
VF0249 Policy, Planning and Support Services	0.40	VF0201 Land, Administration and Management (MLHU	2.88
<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>		<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>	
VF0202 Physical Planning and Urban Development	0.02	VF0249 Policy, Planning and Support Services	2.67
		<i>Vote: 012 Ministry of Lands, Housing &amp; Urban Development</i>	
		VF0203 Housing	2.16

\* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
225003 Taxes on (Professional) Services	1.95	311101 Land	15.53
311101 Land	0.44	225003 Taxes on (Professional) Services	8.77
212102 Pension for General Civil Service	0.35	211101 General Staff Salaries	1.85
281504 Monitoring, Supervision & Appraisal of capital w	0.22	221017 Subscriptions	1.34
312201 Transport Equipment	0.13	212102 Pension for General Civil Service	1.19
225001 Consultancy Services- Short term	0.10	227001 Travel inland	0.64
227001 Travel inland	0.08	227004 Fuel, Lubricants and Oils	0.59
211101 General Staff Salaries	0.07	221011 Printing, Stationery, Photocopying and Binding	0.45
312204 Taxes on Machinery, Furniture & Vehicles	0.05	211103 Allowances	0.39
228002 Maintenance - Vehicles	0.04	221002 Workshops and Seminars	0.34
221011 Printing, Stationery, Photocopying and Binding	0.03	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.30
221006 Commissions and related charges	0.03	225001 Consultancy Services- Short term	0.23
312202 Machinery and Equipment	0.02	213004 Gratuity Expenses	0.22
312203 Furniture & Fixtures	0.02	221003 Staff Training	0.22
211103 Allowances	0.02	228002 Maintenance - Vehicles	0.21
312101 Non-Residential Buildings	0.02	228003 Maintenance – Machinery, Equipment & Furnitur	0.16

# Sector: Lands, Housing and Urban Development

<i>(v) Items with Highest Unspent Balances</i>		<i>(vi) Items with Highest Expenditure</i>	
	Unspent		Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.02	225002 Consultancy Services- Long-term	0.15
221003 Staff Training	0.01	223004 Guard and Security services	0.15
228001 Maintenance - Civil	0.01	222003 Information and communications technology (IC	0.14
221002 Workshops and Seminars	0.01	223001 Property Expenses	0.13

# Sector: Energy and Mineral Development

## Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	4.063	2.353	2.213	57.9%	54.5%	94.1%
	Non Wage	5.348	1.713	1.393	32.0%	26.0%	81.3%
Development	GoU	354.853	230.774	227.046	65.0%	64.0%	98.4%
	Donor*	2,461.731	20.707	20.707	0.8%	0.8%	100.0%
<b>GoU Total</b>		<b>364.264</b>	<b>234.840</b>	<b>230.653</b>	<b>64.5%</b>	<b>63.3%</b>	<b>98.2%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>2,825.995</b>	<b>255.547</b>	<b>251.360</b>	<b>9.0%</b>	<b>8.9%</b>	<b>98.4%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.219	0.047	0.046	21.2%	21.2%	99.9%
	Taxes**	0.428	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>2,826.641</b>	<b>255.593</b>	<b>251.406</b>	<b>9.0%</b>	<b>8.9%</b>	<b>98.4%</b>
<i>(iii) Non Tax Revenue</i>		31.800	12.638	12.316	39.7%	38.7%	97.5%
<b>Grand Total</b>		<b>2,858.441</b>	<b>268.232</b>	<b>263.722</b>	<b>9.4%</b>	<b>9.2%</b>	<b>98.3%</b>
Excluding Taxes, Arrears		2,857.795	268.185	263.676	9.4%	9.2%	98.3%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 017 Ministry of Energy and Mineral Development</i>		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
VF0302 Large Hydro power infrastructure	2.25	VF0302 Large Hydro power infrastructure	149.14
<i>Vote: 017 Ministry of Energy and Mineral Development</i>		<i>Vote: 123 Rural Electrification Agency (REA)</i>	
VF0349 Policy, Planning and Support Services	0.53	VF0351 Rural Electrification	28.44
<i>Vote: 017 Ministry of Energy and Mineral Development</i>		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
VF0305 Mineral Exploration, Development & Production	0.48	VF0301 Energy Planning, Management & Infrastructure D	26.03
<i>Vote: 017 Ministry of Energy and Mineral Development</i>		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
VF0303 Petroleum Exploration, Development & Producti	0.37	VF0303 Petroleum Exploration, Development & Producti	10.89
<i>Vote: 017 Ministry of Energy and Mineral Development</i>		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
VF0301 Energy Planning, Management & Infrastructure D	0.31	VF0349 Policy, Planning and Support Services	9.53
<i>Vote: 017 Ministry of Energy and Mineral Development</i>		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
VF0304 Petroleum Supply, Infrastructure and Regulation	0.22	VF0304 Petroleum Supply, Infrastructure and Regulation	3.35
<i>Vote: 123 Rural Electrification Agency (REA)</i>		<i>Vote: 017 Ministry of Energy and Mineral Development</i>	
VF0351 Rural Electrification	0.03	VF0305 Mineral Exploration, Development & Production	3.29
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
241002 Commitment Charges	1.78	241002 Commitment Charges	94.36
312202 Machinery and Equipment	0.62	263204 Transfers to other govt. Units (Capital)	62.20
263204 Transfers to other govt. Units (Capital)	0.33	231007 Other Fixed Assets (Depreciation)	28.44
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.17	281504 Monitoring, Supervision & Appraisal of capital w	11.92
281504 Monitoring, Supervision & Appraisal of capital w	0.17	311101 Land	8.92
281501 Environment Impact Assessment for Capital Wor	0.14	225001 Consultancy Services- Short term	7.20
213004 Gratuity Expenses	0.13	281503 Engineering and Design Studies & Plans for capit	3.01
221008 Computer supplies and Information Technology (	0.12	211103 Allowances	2.00
221011 Printing, Stationery, Photocopying and Binding	0.12	312202 Machinery and Equipment	1.69
312104 Other Structures	0.12	211101 General Staff Salaries	1.64
312101 Non-Residential Buildings	0.10	227001 Travel inland	1.24
228002 Maintenance - Vehicles	0.09	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.95

# Sector: Energy and Mineral Development

<i>(v) Items with Highest Unspent Balances</i>		<i>Unspent</i>	<i>(vi) Items with Highest Expenditure</i>		<i>Spent</i>
312203	Furniture & Fixtures	0.08	263104	Transfers to other govt. Units (Current)	0.86
228003	Maintenance – Machinery, Equipment & Furnitur	0.07	227002	Travel abroad	0.80
221003	Staff Training	0.07	312104	Other Structures	0.73
211101	General Staff Salaries	0.03	312101	Non-Residential Buildings	0.72
211103	Allowances	0.03	221003	Staff Training	0.64
224005	Uniforms, Beddings and Protective Gear	0.03	221002	Workshops and Seminars	0.48
227002	Travel abroad	0.03	227004	Fuel, Lubricants and Oils	0.41
231007	Other Fixed Assets (Depreciation)	0.03	225002	Consultancy Services- Long-term	0.35



# Sector: Works and Transport

## Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	29.291	18.052	14.059	61.6%	48.0%	77.9%
	Non Wage	466.484	248.561	237.959	53.3%	51.0%	95.7%
Development	GoU	1,568.350	622.237	582.102	39.7%	37.1%	93.5%
	Donor*	1,254.798	209.773	209.773	16.7%	16.7%	100.0%
<b>GoU Total</b>		<b>2,064.125</b>	<b>888.850</b>	<b>834.120</b>	<b>43.1%</b>	<b>40.4%</b>	<b>93.8%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>3,318.923</b>	<b>1,098.623</b>	<b>1,043.893</b>	<b>33.1%</b>	<b>31.5%</b>	<b>95.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	0.000	0.000	N/A	N/A	N/A
	Taxes**	9.872	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>3,328.795</b>	<b>1,098.623</b>	<b>1,043.893</b>	<b>33.0%</b>	<b>31.4%</b>	<b>95.0%</b>
<i>(iii) Non Tax Revenue</i>		4.153	1.680	1.224	40.5%	29.5%	72.9%
<b>Grand Total</b>		<b>3,332.948</b>	<b>1,100.303</b>	<b>1,045.118</b>	<b>33.0%</b>	<b>31.4%</b>	<b>95.0%</b>
Excluding Taxes, Arrears		3,323.076	1,100.303	1,045.118	33.1%	31.5%	95.0%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 113 Uganda National Roads Authority</i>		<i>Vote: 113 Uganda National Roads Authority</i>	
VF0451 National Roads Maintenance & Construction	42.80	VF0451 National Roads Maintenance & Construction	500.29
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 118 Road Fund</i>	
VF0406 Urban Road Network Development	6.66	VF0452 National and District Road Maintenance	220.35
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0402 Transport Services and Infrastructure	1.90	VF0402 Transport Services and Infrastructure	35.82
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0449 Policy, Planning and Support Services	1.53	VF0403 Construction Standards and Quality Assurance	23.94
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF0403 Construction Standards and Quality Assurance	0.59	VF0406 Urban Road Network Development	15.84
<i>Vote: 118 Road Fund</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0452 National and District Road Maintenance	0.52	VF0404 District, Urban and Community Access Roads	7.12
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0405 Mechanical Engineering Services	0.39	VF0405 Mechanical Engineering Services	5.41
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0401 Transport Regulation	0.21	VF0449 Policy, Planning and Support Services	4.81
<i>Vote: 016 Ministry of Works and Transport</i>		<i>Vote: 016 Ministry of Works and Transport</i>	
VF0404 District, Urban and Community Access Roads	0.12	VF0401 Transport Regulation	4.27
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
312103 Roads and Bridges.	21.01	312103 Roads and Bridges.	404.65
311101 Land	11.56	263204 Transfers to other govt. Units (Capital)	164.17
213004 Gratuity Expenses	5.58	311101 Land	99.41
312104 Other Structures	4.50	263201 LG Conditional grants	53.55
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.12	312202 Machinery and Equipment	19.89
225001 Consultancy Services- Short term	1.70	312101 Non-Residential Buildings	18.87
281504 Monitoring, Supervision & Appraisal of capital w	1.27	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	13.27
212102 Pension for General Civil Service	1.12	312104 Other Structures	10.44

# Sector: Works and Transport

(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
211101	General Staff Salaries	0.71	225001	Consultancy Services- Short term	4.41
212201	Social Security Contributions	0.49	213004	Gratuity Expenses	3.94
312102	Residential Buildings	0.46	281503	Engineering and Design Studies & Plans for capit	3.50
221011	Printing, Stationery, Photocopying and Binding	0.42	211101	General Staff Salaries	2.67
312101	Non-Residential Buildings	0.27	281504	Monitoring, Supervision & Appraisal of capital w	1.85
228002	Maintenance - Vehicles	0.20	223003	Rent – (Produced Assets) to private entities	1.52
222003	Information and communications technology (IC	0.19	221011	Printing, Stationery, Photocopying and Binding	1.23
213001	Medical expenses (To employees)	0.15	211103	Allowances	1.22
227004	Fuel, Lubricants and Oils	0.11	213001	Medical expenses (To employees)	1.18
312202	Machinery and Equipment	0.11	212102	Pension for General Civil Service	1.12
221008	Computer supplies and Information Technology (	0.08	225002	Consultancy Services- Long-term	1.08
263201	LG Conditional grants	0.08	228004	Maintenance – Other	1.00

**Table S3: Local Government Grant Releases**

Billion Uganda Shillings		Approved Budget	Releases	% Budged Released
<b>VF:0481</b>	<b>District, Urban and Community Access Roa</b>	<b>35.57</b>	<b>16.27</b>	<b>45.7%</b>
321412	Conditional transfers to Road Maintenance	35.57	16.27	45.7%
<b>Grand Total:</b>		<b>35.57</b>	<b>16.27</b>	<b>45.7%</b>

# Sector: Information and Communications Technology

## Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	6.907	3.454	3.149	50.0%	45.6%	91.2%
	Non Wage	10.230	3.148	2.978	30.8%	29.1%	94.6%
Development	GoU	2.592	0.609	0.417	23.5%	16.1%	68.6%
	Donor*	44.251	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>19.729</b>	<b>7.211</b>	<b>6.544</b>	<b>36.5%</b>	<b>33.2%</b>	<b>90.8%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>63.980</b>	<b>7.211</b>	<b>6.544</b>	<b>11.3%</b>	<b>10.2%</b>	<b>90.8%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.079	0.020	0.039	25.0%	50.0%	200.0%
	Taxes**	2.748	0.118	0.000	4.3%	0.0%	0.0%
<b>Total Budget</b>		<b>66.807</b>	<b>7.348</b>	<b>6.583</b>	<b>11.0%</b>	<b>9.9%</b>	<b>89.6%</b>
<i>(iii) Non Tax Revenue</i>		29.465	7.547	6.275	25.6%	21.3%	83.1%
<b>Grand Total</b>		<b>96.271</b>	<b>14.895</b>	<b>12.859</b>	<b>15.5%</b>	<b>13.4%</b>	<b>86.3%</b>
Excluding Taxes, Arrears		93.444	14.757	12.819	15.8%	13.7%	86.9%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 126 National Information Technology Authority</i>		<i>Vote: 126 National Information Technology Authority</i>	
VF0553 Strengthening and aligning NITA-U to deliver its	0.40	VF0553 Strengthening and aligning NITA-U to deliver its	3.73
<i>Vote: 126 National Information Technology Authority</i>		<i>Vote: 020 Ministry of Information &amp; Communications Tech.</i>	
VF0551 Development of Secure National Information Tec	0.18	VF0549 Policy, Planning and Support Services	1.92
<i>Vote: 020 Ministry of Information &amp; Communications Tech.</i>		<i>Vote: 020 Ministry of Information &amp; Communications Tech.</i>	
VF0502 Communications and Broadcasting Infrastructure	0.05	VF0501 IT and Information Management Services	0.41
<i>Vote: 020 Ministry of Information &amp; Communications Tech.</i>		<i>Vote: 020 Ministry of Information &amp; Communications Tech.</i>	
VF0501 IT and Information Management Services	0.02	VF0502 Communications and Broadcasting Infrastructure	0.27
<i>Vote: 020 Ministry of Information &amp; Communications Tech.</i>		<i>Vote: 126 National Information Technology Authority</i>	
VF0549 Policy, Planning and Support Services	0.01	VF0551 Development of Secure National Information Tec	0.22
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
211101 General Staff Salaries	0.30	211101 General Staff Salaries	3.15
312204 Taxes on Machinery, Furniture & Vehicles	0.12	213004 Gratuity Expenses	0.73
213004 Gratuity Expenses	0.11	223003 Rent – (Produced Assets) to private entities	0.50
225001 Consultancy Services- Short term	0.05	221002 Workshops and Seminars	0.20
212101 Social Security Contributions	0.04	212102 Pension for General Civil Service	0.20
221003 Staff Training	0.04	227004 Fuel, Lubricants and Oils	0.18
221002 Workshops and Seminars	0.03	227001 Travel inland	0.16
222003 Information and communications technology (IC	0.02	211103 Allowances	0.16
223901 Rent – (Produced Assets) to other govt. units	0.02	227002 Travel abroad	0.15
221008 Computer supplies and Information Technology (	0.02	212101 Social Security Contributions	0.14
213001 Medical expenses (To employees)	0.01	225001 Consultancy Services- Short term	0.13
223004 Guard and Security services	0.01	222003 Information and communications technology (IC	0.09
228002 Maintenance - Vehicles	0.01	223005 Electricity	0.08
221001 Advertising and Public Relations	0.01	221003 Staff Training	0.08
227002 Travel abroad	0.01	223004 Guard and Security services	0.07
		221009 Welfare and Entertainment	0.07

## Sector: Information and Communications Technology

<i>(vi) Items with Highest Expenditure</i>		Spent
228002	Maintenance - Vehicles	0.06
221011	Printing, Stationery, Photocopying and Binding	0.05
221008	Computer supplies and Information Technology (	0.05
222001	Telecommunications	0.05

# Sector: Tourism, Trade and Industry

## Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	14.833	7.417	6.771	50.0%	45.6%	91.3%
	Non Wage	32.653	19.486	12.264	59.7%	37.6%	62.9%
Development	GoU	32.784	15.806	14.220	48.2%	43.4%	90.0%
	Donor*	0.777	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>80.271</b>	<b>42.709</b>	<b>33.255</b>	<b>53.2%</b>	<b>41.4%</b>	<b>77.9%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>81.047</b>	<b>42.709</b>	<b>33.255</b>	<b>52.7%</b>	<b>41.0%</b>	<b>77.9%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.404	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>81.451</b>	<b>42.709</b>	<b>33.255</b>	<b>52.4%</b>	<b>40.8%</b>	<b>77.9%</b>
<i>(iii) Non Tax Revenue</i>		77.073	40.980	44.792	53.2%	58.1%	109.3%
<b>Grand Total</b>		<b>158.524</b>	<b>83.689</b>	<b>78.047</b>	<b>52.8%</b>	<b>49.2%</b>	<b>93.3%</b>
Excluding Taxes, Arrears		158.120	83.689	78.047	52.9%	49.4%	93.3%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>	
VF0602 Cooperative Development	4.64	VF0603 Tourism, Wildlife conservation and Museums	7.81
<i>Vote: 117 Uganda Tourism Board</i>		<i>Vote: 110 Uganda Industrial Research Institute</i>	
VF0653 Tourism Services	2.27	VF0651 Industrial Research	5.31
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
VF0603 Tourism, Wildlife conservation and Museums	0.79	VF0601 Industrial and Technological Development	4.96
<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>		<i>Vote: 154 Uganda National Bureau of Standards</i>	
VF0649 Policy, Planning and Support Services	0.65	VF0652 Quality Assurance and Standards Development	4.77
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 117 Uganda Tourism Board</i>	
VF0649 Policy, Planning and Support Services	0.64	VF0653 Tourism Services	3.47
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</i>	
VF0601 Industrial and Technological Development	0.28	VF0649 Policy, Planning and Support Services	2.44
<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
VF0604 Trade Development	0.12	VF0649 Policy, Planning and Support Services	2.07
<i>Vote: 110 Uganda Industrial Research Institute</i>		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
VF0651 Industrial Research	0.05	VF0604 Trade Development	1.86
<i>Vote: 154 Uganda National Bureau of Standards</i>		<i>Vote: 015 Ministry of Trade, Industry and Cooperatives</i>	
VF0652 Quality Assurance and Standards Development	0.02	VF0602 Cooperative Development	0.56
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
282104 Compensation to 3rd Parties	4.53	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.69
221001 Advertising and Public Relations	1.60	263204 Transfers to other govt. Units (Capital)	5.13
212102 Pension for General Civil Service	0.67	312202 Machinery and Equipment	3.15
263204 Transfers to other govt. Units (Capital)	0.41	264101 Contributions to Autonomous Institutions	1.81
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.40	264102 Contributions to Autonomous Institutions (Wage)	1.42
281503 Engineering and Design Studies & Plans for capit	0.39	211101 General Staff Salaries	1.41
211101 General Staff Salaries	0.25	221001 Advertising and Public Relations	1.34
312104 Other Structures	0.23	312101 Non-Residential Buildings	1.18

# Sector: Tourism, Trade and Industry

<i>(v) Items with Highest Unspent Balances</i>		<i>Unspent</i>	<i>(vi) Items with Highest Expenditure</i>		<i>Spent</i>
312201	Transport Equipment	<b>0.17</b>	212102	Pension for General Civil Service	<b>1.11</b>
312202	Machinery and Equipment	<b>0.17</b>	223901	Rent – (Produced Assets) to other govt. units	<b>0.70</b>
264101	Contributions to Autonomous Institutions	<b>0.08</b>	211103	Allowances	<b>0.68</b>
312203	Furniture & Fixtures	<b>0.08</b>	281503	Engineering and Design Studies & Plans for capit	<b>0.68</b>
227002	Travel abroad	<b>0.04</b>	227002	Travel abroad	<b>0.67</b>
213004	Gratuity Expenses	<b>0.04</b>	213004	Gratuity Expenses	<b>0.57</b>
213001	Medical expenses (To employees)	<b>0.04</b>	212101	Social Security Contributions	<b>0.55</b>
225001	Consultancy Services- Short term	<b>0.03</b>	281504	Monitoring, Supervision & Appraisal of capital w	<b>0.54</b>
228003	Maintenance – Machinery, Equipment & Furnitur	<b>0.03</b>	312302	Intangible Fixed Assets	<b>0.52</b>
223005	Electricity	<b>0.03</b>	228003	Maintenance – Machinery, Equipment & Furnitur	<b>0.47</b>
224004	Cleaning and Sanitation	<b>0.02</b>	227004	Fuel, Lubricants and Oils	<b>0.46</b>
225002	Consultancy Services- Long-term	<b>0.02</b>	221005	Hire of Venue (chairs, projector, etc)	<b>0.37</b>

# Sector: Education

## Summary of Sector Performance

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	1,191.982	595.149	594.231	49.9%	49.9%	99.8%
Recurrent Non Wage	451.917	194.866	191.626	43.1%	42.4%	98.3%
Development GoU	164.690	60.335	53.899	36.6%	32.7%	89.3%
Development Donor*	200.477	48.171	47.766	24.0%	23.8%	99.2%
<b>GoU Total</b>	<b>1,808.589</b>	<b>850.350</b>	<b>839.755</b>	<b>47.0%</b>	<b>46.4%</b>	<b>98.8%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>2,009.065</b>	<b>898.521</b>	<b>887.521</b>	<b>44.7%</b>	<b>44.2%</b>	<b>98.8%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.642	0.139	0.115	21.7%	17.9%	82.6%
Taxes**	20.840	8.757	1.862	42.0%	8.9%	21.3%
<b>Total Budget</b>	<b>2,030.548</b>	<b>907.418</b>	<b>889.499</b>	<b>44.7%</b>	<b>43.8%</b>	<b>98.0%</b>
<i>(iii) Non Tax Revenue</i>						
	290.691	138.429	131.793	47.6%	45.3%	95.2%
<b>Grand Total</b>	<b>2,321.238</b>	<b>1,045.846</b>	<b>1,021.291</b>	<b>45.1%</b>	<b>44.0%</b>	<b>97.7%</b>
Excluding Taxes, Arrears	2,299.756	1,036.950	1,019.314	45.1%	44.3%	98.3%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 136 Makerere University</i>	
VF0701 Pre-Primary and Primary Education	2.32	VF0751 Delivery of Tertiary Education	59.03
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0707 Physical Education and Sports	1.66	VF0705 Skills Development	25.67
<i>Vote: 111 Busitema University</i>		<i>Vote: 128 Uganda National Examinations Board</i>	
VF0751 Delivery of Tertiary Education and Research	1.13	VF0709 National Examinations Assessment and Certific	19.44
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0705 Skills Development	1.13	VF0701 Pre-Primary and Primary Education	16.91
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0749 Policy, Planning and Support Services	1.10	VF0704 Higher Education	16.35
<i>Vote: 137 Mbarara University</i>		<i>Vote: 139 Kyambogo University</i>	
VF0751 Delivery of Tertiary Education	0.88	VF0751 Delivery of Tertiary Education	15.21
<i>Vote: 132 Education Service Commission</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0752 Education Personnel Policy and Management	0.50	VF0749 Policy, Planning and Support Services	13.44
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 013 Ministry of Education and Sports</i>	
VF0710 Special Needs Education	0.44	VF0706 Quality and Standards	11.32
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 137 Mbarara University</i>	
VF0704 Higher Education	0.43	VF0751 Delivery of Tertiary Education	10.35
<i>Vote: 013 Ministry of Education and Sports</i>		<i>Vote: 149 Gulu University</i>	
VF0702 Secondary Education	0.36	VF0751 Delivery of Tertiary Education and Research	9.74
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
312105 Taxes on Buildings & Structures	6.32	211101 General Staff Salaries	86.03
312101 Non-Residential Buildings	3.26	263106 Other Current grants (Current)	41.37
312201 Transport Equipment	1.35	221007 Books, Periodicals & Newspapers	14.06
221007 Books, Periodicals & Newspapers	1.01	312101 Non-Residential Buildings	11.52
213004 Gratuity Expenses	0.97	227001 1071 inland	9.91
211101 General Staff Salaries	0.91	282103 Scholarships and related costs	7.95



# Sector: Education

<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
312204 Taxes on Machinery, Furniture & Vehicles	<b>0.58</b>	212102 Pension for General Civil Service	<b>6.82</b>
263106 Other Current grants (Current)	<b>0.43</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>6.28</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0.29</b>	211103 Allowances	<b>6.14</b>
312202 Machinery and Equipment	<b>0.25</b>	225001 Consultancy Services- Short term	<b>6.02</b>
312203 Furniture & Fixtures	<b>0.16</b>	212101 Social Security Contributions	<b>3.58</b>
311101 Land	<b>0.16</b>	212201 Social Security Contributions	<b>3.13</b>
211103 Allowances	<b>0.16</b>	312202 Machinery and Equipment	<b>2.82</b>
212102 Pension for General Civil Service	<b>0.15</b>	221011 Printing, Stationery, Photocopying and Binding	<b>2.77</b>
227001 Travel inland	<b>0.13</b>	264101 Contributions to Autonomous Institutions	<b>2.22</b>
312102 Residential Buildings	<b>0.13</b>	221003 Staff Training	<b>1.67</b>
225001 Consultancy Services- Short term	<b>0.13</b>	223005 Electricity	<b>1.58</b>
282103 Scholarships and related costs	<b>0.10</b>	223901 Rent – (Produced Assets) to other govt. units	<b>1.43</b>
281503 Engineering and Design Studies & Plans for capit	<b>0.09</b>	221002 Workshops and Seminars	<b>1.15</b>
281504 Monitoring, Supervision & Appraisal of capital w	<b>0.08</b>	221010 Special Meals and Drinks	<b>1.15</b>

**Table S3: Local Government Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budgeted Released</b>
<b>VF:0781 Pre-Primary and Primary Education</b>	<b>901.49</b>	<b>47.40</b>	<b>5.3%</b>
321405 Conditional transfers to Primary Salaries	779.45	0.00	0.0%
321411 Conditional transfers to Primary Education	67.84	22.61	33.3%
321433 Conditional transfers to SFG	54.20	24.79	45.7%
<b>VF:0782 Secondary Education</b>	<b>325.44</b>	<b>46.40</b>	<b>14.3%</b>
321406 Conditional transfers to Secondary Salaries	189.53	0.00	0.0%
321419 Conditional transfers to Secondary Schools	127.05	42.35	33.3%
321452 Conditional Transfers for Construction of Secondary Schools	8.86	4.05	45.7%
<b>VF:0783 Skills Development</b>	<b>60.54</b>	<b>514.22</b>	<b>849.4%</b>
321404 Conditional transfers to Tertiary Salaries	28.55	503.56	1763.9%
321432 Conditional transfers to Health Training Institutions	4.49	1.50	33.3%
321455 Conditional Transfers for Non Wage Community Polytechnics	1.88	0.63	33.3%
321457 Conditional Transfers for Non Wage Technical & Farm Schools	2.91	0.97	33.3%
321461 Conditional Transfers for Non Wage Technical Institutes	11.12	3.71	33.3%
321462 Conditional Non Wage Transfers for Primary Teachers' Colleges	11.59	3.86	33.3%
<b>VF:0784 Education Inspection and Monitoring</b>	<b>4.69</b>	<b>2.35</b>	<b>50.0%</b>
321447 Conditional Transfer for School Inspection	4.69	2.35	50.0%
<b>Grand Total:</b>	<b>1,292.16</b>	<b>610.37</b>	<b>47.2%</b>



# Sector: Health

## Summary of Sector Performance

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	330.916	165.143	160.174	49.9%	48.4%	97.0%
Recurrent Non Wage	396.838	191.478	177.993	48.3%	44.9%	93.0%
GoU	86.214	46.765	31.186	54.2%	36.2%	66.7%
Development Donor*	451.940	375.001	290.451	83.0%	64.3%	77.5%
<b>GoU Total</b>	<b>813.969</b>	<b>403.386</b>	<b>369.352</b>	<b>49.6%</b>	<b>45.4%</b>	<b>91.6%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>1,265.909</b>	<b>778.387</b>	<b>659.803</b>	<b>61.5%</b>	<b>52.1%</b>	<b>84.8%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	10.980	3.374	2.955	30.7%	26.9%	87.6%
Taxes**	6.226	2.878	2.644	46.2%	42.5%	91.9%
<b>Total Budget</b>	<b>1,283.114</b>	<b>784.639</b>	<b>665.402</b>	<b>61.2%</b>	<b>51.9%</b>	<b>84.8%</b>
<i>(iii) Non Tax Revenue</i>						
	17.900	10.189	9.203	56.9%	51.4%	90.3%
<b>Grand Total</b>	<b>1,301.014</b>	<b>794.828</b>	<b>674.604</b>	<b>61.1%</b>	<b>51.9%</b>	<b>84.9%</b>
Excluding Taxes, Arrears	1,283.808	788.576	669.006	61.4%	52.1%	84.8%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 116 National Medical Stores</i>	
VF0849 Policy, Planning and Support Services	6.05	VF0859 Pharmaceutical and Medical Supplies	106.48
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 161 Mulago Hospital Complex</i>	
VF0805 Pharmaceutical and other Supplies	4.53	VF0854 National Referral Hospital Services	19.81
<i>Vote: 114 Uganda Cancer Institute</i>		<i>Vote: 014 Ministry of Health</i>	
VF0857 Cancer Services	3.07	VF0804 Clinical and public health	14.10
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 014 Ministry of Health</i>	
VF0802 Health systems development	2.60	VF0849 Policy, Planning and Support Services	8.75
<i>Vote: 115 Uganda Heart Institute</i>		<i>Vote: 014 Ministry of Health</i>	
VF0858 Heart Services	2.01	VF0805 Pharmaceutical and other Supplies	5.16
<i>Vote: 173 Mbarara Referral Hospital</i>		<i>Vote: 151 Uganda Blood Transfusion Service (UBTS)</i>	
VF0856 Regional Referral Hospital Services	1.59	VF0853 Safe Blood Provision	4.36
<i>Vote: 161 Mulago Hospital Complex</i>		<i>Vote: 115 Uganda Heart Institute</i>	
VF0854 National Referral Hospital Services	1.57	VF0858 Heart Services	3.97
<i>Vote: 176 Naguru Referral Hospital</i>		<i>Vote: 162 Butabika Hospital</i>	
VF0856 Regional Referral Hospital Services	1.27	VF0855 Provision of Specialised Mental Health Services	3.95
<i>Vote: 014 Ministry of Health</i>		<i>Vote: 114 Uganda Cancer Institute</i>	
VF0804 Clinical and public health	1.11	VF0857 Cancer Services	3.55
<i>Vote: Arua Referral Hospital</i>		<i>Vote: 173 Mbarara Referral Hospital</i>	
VF0856 Regional Referral Hospital Services	0.98	VF0856 Regional Referral Hospital Services	3.42
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
224001 Medical and Agricultural supplies	5.97	224001 Medical and Agricultural supplies	114.62
211101 General Staff Salaries	4.89	211101 General Staff Salaries	35.86
212102 Pension for General Civil Service	4.33	263104 Transfers to other govt. Units (Current)	4.84
312202 Machinery and Equipment	3.96	312102 Residential Buildings	4.63
312101 Non-Residential Buildings	2.68	212102 Pension for General Civil Service	4.47
213004 Gratuity Expenses	1.69	227001 Travel inland	4.21

# Sector: Health

<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
312102 Residential Buildings	<b>1.36</b>	312202 Machinery and Equipment	<b>3.22</b>
312201 Transport Equipment	<b>1.27</b>	211103 Allowances	<b>3.19</b>
228003 Maintenance – Machinery, Equipment & Furnitur	<b>0.90</b>	227004 Fuel, Lubricants and Oils	<b>2.83</b>
281503 Engineering and Design Studies & Plans for capit	<b>0.82</b>	228003 Maintenance – Machinery, Equipment & Furnitur	<b>2.64</b>
221011 Printing, Stationery, Photocopying and Binding	<b>0.55</b>	312204 Taxes on Machinery, Furniture & Vehicles	<b>2.61</b>
225001 Consultancy Services- Short term	<b>0.53</b>	213004 Gratuity Expenses	<b>2.22</b>
263104 Transfers to other govt. Units (Current)	<b>0.46</b>	223005 Electricity	<b>2.15</b>
263106 Other Current grants (Current)	<b>0.34</b>	221010 Special Meals and Drinks	<b>2.14</b>
312203 Furniture & Fixtures	<b>0.30</b>	312101 Non-Residential Buildings	<b>1.78</b>
228002 Maintenance - Vehicles	<b>0.27</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1.71</b>
221003 Staff Training	<b>0.27</b>	223006 Water	<b>1.62</b>
224004 Cleaning and Sanitation	<b>0.26</b>	224004 Cleaning and Sanitation	<b>1.27</b>
227001 Travel inland	<b>0.21</b>	221003 Staff Training	<b>1.19</b>
225003 Taxes on (Professional) Services	<b>0.20</b>	225001 Consultancy Services- Short term	<b>1.13</b>

**Table S3: Local Government Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budged Released</b>
<b>VF:0881 Primary Healthcare</b>	<b>314.48</b>	<b>156.71</b>	<b>49.8%</b>
321407 Conditional transfers to PHC Salaries	244.52	122.85	50.2%
321413 Conditional transfers to PHC- Non wage	20.54	10.27	50.0%
321417 Conditional transfers to District Hospitals	14.14	6.72	47.5%
321418 Conditional transfers to NGO Hospitals	17.19	8.60	50.0%
321431 Conditional transfers to PHC - development	18.08	8.27	45.7%
<b>Grand Total:</b>	<b>314.48</b>	<b>156.71</b>	<b>49.8%</b>

# Sector: Water and Environment

## Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	14.531	7.266	6.658	50.0%	45.8%	91.6%
	Non Wage	34.889	12.756	12.493	36.6%	35.8%	97.9%
Development	GoU	229.007	79.915	80.308	34.9%	35.1%	100.5%
	Donor*	233.276	78.490	79.300	33.6%	34.0%	101.0%
<b>GoU Total</b>		<b>278.427</b>	<b>99.937</b>	<b>99.459</b>	<b>35.9%</b>	<b>35.7%</b>	<b>99.5%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>511.703</b>	<b>178.427</b>	<b>178.759</b>	<b>34.9%</b>	<b>34.9%</b>	<b>100.2%</b>
<i>(ii) Arrears and Taxes</i>							
Arrears	Arrears	0.292	0.083	0.071	28.4%	24.4%	85.7%
	Taxes**	35.603	14.284	8.763	40.1%	24.6%	61.3%
<b>Total Budget</b>		<b>547.598</b>	<b>192.795</b>	<b>187.593</b>	<b>35.2%</b>	<b>34.3%</b>	<b>97.3%</b>
<i>(iii) Non Tax Revenue</i>							
<b>Grand Total</b>		<b>576.817</b>	<b>205.775</b>	<b>200.173</b>	<b>35.7%</b>	<b>34.7%</b>	<b>97.3%</b>
Excluding Taxes, Arrears		540.922	191.408	191.339	35.4%	35.4%	100.0%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0904 Water Resources Management	0.59	VF0902 Urban Water Supply and Sanitation	18.39
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0949 Policy, Planning and Support Services	0.54	VF0901 Rural Water Supply and Sanitation	11.84
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0905 Natural Resources Management	0.24	VF0903 Water for Production	8.92
<i>Vote: 150 National Environment Management Authority</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0951 Environmental Management	0.23	VF0905 Natural Resources Management	8.63
<i>Vote: 019 Ministry of Water and Environment</i>		<i>Vote: 019 Ministry of Water and Environment</i>	
VF0906 Weather, Climate and Climate Change	0.11	VF0949 Policy, Planning and Support Services	7.65
		<i>Vote: 019 Ministry of Water and Environment</i>	
		VF0906 Weather, Climate and Climate Change	3.92
		<i>Vote: 150 National Environment Management Authority</i>	
		VF0951 Environmental Management	3.48
		<i>Vote: 157 National Forestry Authority</i>	
		VF0952 Forestry Management	3.12
		<i>Vote: 019 Ministry of Water and Environment</i>	
		VF0904 Water Resources Management	1.97

\* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
312105 Taxes on Buildings & Structures	4.75	312104 Other Structures	28.50
312204 Taxes on Machinery, Furniture & Vehicles	0.77	312105 Taxes on Buildings & Structures	8.13
211101 General Staff Salaries	0.61	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.86
225001 Consultancy Services- Short term	0.36	263104 Transfers to other govt. Units (Current)	4.70
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.34	211101 General Staff Salaries	3.78
312202 Machinery and Equipment	0.31	312101 Non-Residential Buildings	3.67
262101 Contributions to International Organisations (Cur	0.21	264201 Contributions to Autonomous Institutions	3.10
312201 Transport Equipment	0.20	227001 Travel inland	1.98

# Sector: Water and Environment

<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
311101 Land	<b>0.14</b>	281503 Engineering and Design Studies & Plans for capit	<b>1.91</b>
211103 Allowances	<b>0.12</b>	312301 Cultivated Assets	<b>1.87</b>
312101 Non-Residential Buildings	<b>0.09</b>	312202 Machinery and Equipment	<b>1.33</b>
212102 Pension for General Civil Service	<b>0.07</b>	227004 Fuel, Lubricants and Oils	<b>1.24</b>
227001 Travel inland	<b>0.07</b>	212102 Pension for General Civil Service	<b>1.09</b>
221002 Workshops and Seminars	<b>0.07</b>	225002 Consultancy Services- Long-term	<b>0.93</b>
263101 LG Conditional grants	<b>0.05</b>	211103 Allowances	<b>0.93</b>
221001 Advertising and Public Relations	<b>0.05</b>	225001 Consultancy Services- Short term	<b>0.91</b>
221003 Staff Training	<b>0.05</b>	213004 Gratuity Expenses	<b>0.67</b>
228001 Maintenance - Civil	<b>0.04</b>	312204 Taxes on Machinery, Furniture & Vehicles	<b>0.63</b>
221008 Computer supplies and Information Technology (	<b>0.03</b>	228002 Maintenance - Vehicles	<b>0.63</b>
228004 Maintenance – Other	<b>0.02</b>	221011 Printing, Stationery, Photocopying and Binding	<b>0.41</b>

**Table S3: Local Government Grant Releases**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budged Released</b>
<b>VF:0981 Rural Water Supply and Sanitation</b>	<b>62.37</b>	<b>28.61</b>	<b>45.9%</b>
321428 Conditional transfers to Rural water	60.37	27.61	45.7%
321449 Conditional Transfers to Sanitation & Hygiene	2.00	1.00	50.0%
<b>VF:0982 Urban Water Supply and Sanitation</b>	<b>2.50</b>	<b>1.25</b>	<b>50.0%</b>
321424 Conditional transfers to Urban Water	2.50	1.25	50.0%
<b>VF:0983 Natural Resources Management</b>	<b>3.35</b>	<b>1.68</b>	<b>50.0%</b>
321436 Conditional transfers to environment and natural resources (non-wage)	3.35	1.68	50.0%
<b>Grand Total:</b>	<b>68.23</b>	<b>31.54</b>	<b>46.2%</b>

# Sector: Social Development

## Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	4.895	2.447	2.090	50.0%	42.7%	85.4%
	Non Wage	35.669	12.925	11.941	36.2%	33.5%	92.4%
Development	GoU	50.666	16.252	15.369	32.1%	30.3%	94.6%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>91.230</b>	<b>31.624</b>	<b>29.400</b>	<b>34.7%</b>	<b>32.2%</b>	<b>93.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>91.230</b>	<b>31.624</b>	<b>29.400</b>	<b>34.7%</b>	<b>32.2%</b>	<b>93.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	1.004	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.665	0.110	0.110	16.5%	16.5%	100.0%
<b>Total Budget</b>		<b>92.899</b>	<b>31.733</b>	<b>29.510</b>	<b>34.2%</b>	<b>31.8%</b>	<b>93.0%</b>
<i>(iii) Non Tax Revenue</i>		0.471	0.165	0.092	35.0%	19.5%	55.7%
<b>Grand Total</b>		<b>93.370</b>	<b>31.898</b>	<b>29.602</b>	<b>34.2%</b>	<b>31.7%</b>	<b>92.8%</b>
Excluding Taxes, Arrears		91.701	31.789	29.492	34.7%	32.2%	92.8%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>	
VF:1004 Social Protection for Vulnerable Groups	<b>1.31</b>	VF:1004 Social Protection for Vulnerable Groups	<b>14.51</b>
<i>Vote: 124 Equal Opportunities Commission</i>		<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>	
VF:1006 Promotion of equal opportunities and redressing	<b>0.27</b>	VF:1049 Policy, Planning and Support Services	<b>4.89</b>
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		<i>Vote: 124 Equal Opportunities Commission</i>	
VF:1002 Mainstreaming Gender and Rights	<b>0.27</b>	VF:1006 Promotion of equal opportunities and redressing	<b>1.83</b>
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>	
VF:1003 Promotion of Labour Productivity and Employm	<b>0.14</b>	VF:1003 Promotion of Labour Productivity and Employm	<b>1.70</b>
<i>Vote: 122 Kampala Capital City Authority</i>		<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>	
VF:1005 Gender, Community and Economic Development	<b>0.09</b>	VF:1002 Mainstreaming Gender and Rights	<b>1.38</b>
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>	
VF:1049 Policy, Planning and Support Services	<b>0.08</b>	VF:1001 Community Mobilisation and Empowerment	<b>0.99</b>
<i>Vote: 018 Ministry of Gender, Labour and Social Development</i>		<i>Vote: 122 Kampala Capital City Authority</i>	
VF:1001 Community Mobilisation and Empowerment	<b>0.06</b>	VF:1005 Gender, Community and Economic Development	<b>0.53</b>
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
263106 Other Current grants (Current)	<b>0.98</b>	263106 Other Current grants (Current)	<b>10.95</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0.27</b>	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	<b>1.97</b>
263206 Other Capital grants (Capital)	<b>0.25</b>	227001 Travel inland	<b>1.56</b>
321440 Other grants	<b>0.20</b>	264101 Contributions to Autonomous Institutions	<b>1.26</b>
312202 Machinery and Equipment	<b>0.14</b>	211101 General Staff Salaries	<b>1.10</b>
211101 General Staff Salaries	<b>0.09</b>	312201 Transport Equipment	<b>1.08</b>
264103 Grants to Cultural Institutions/ Leaders	<b>0.05</b>	212102 Pension for General Civil Service	<b>0.97</b>
221002 Workshops and Seminars	<b>0.04</b>	227004 Fuel, Lubricants and Oils	<b>0.57</b>
282103 Scholarships and related costs	<b>0.03</b>	263334 Conditional transfers for community development	<b>0.52</b>
264101 Contributions to Autonomous Institutions	<b>0.02</b>	213004 Gratuity Expenses	<b>0.51</b>
227004 Fuel, Lubricants and Oils	<b>0.02</b>	223003 <del>1413</del> (Produced Assets) to private entities	<b>0.49</b>
228002 Maintenance - Vehicles	<b>0.02</b>	221002 Workshops and Seminars	<b>0.46</b>

# Sector: Social Development

(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
221011	Printing, Stationery, Photocopying and Binding	0.02	211103	Allowances	0.43
312203	Furniture & Fixtures	0.02	321440	Other grants	0.41
221001	Advertising and Public Relations	0.01	221009	Welfare and Entertainment	0.32
222001	Telecommunications	0.01	227002	Travel abroad	0.32
227002	Travel abroad	0.01	282104	Compensation to 3rd Parties	0.30
227001	Travel inland	0.01	221011	Printing, Stationery, Photocopying and Binding	0.29
263101	LG Conditional grants	0.01	312101	Non-Residential Buildings	0.25
212101	Social Security Contributions	0.01	221001	Advertising and Public Relations	0.23

**Table S3: Local Government Grant Releases**

Billion Uganda Shillings		Approved Budget	Releases	% Budget Released
<b>VF:1081</b>	<b>Community Mobilisation and Empowermen</b>	<b>7.14</b>	<b>3.57</b>	<b>50.0%</b>
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%
<b>Grand Total:</b>		<b>7.14</b>	<b>3.57</b>	<b>50.0%</b>

# Sector: Security

## Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	427.570	227.765	227.727	53.3%	53.3%	100.0%
	Non Wage	506.217	383.414	375.333	75.7%	74.1%	97.9%
Development	GoU	140.039	109.466	109.148	78.2%	77.9%	99.7%
	Donor*	562.319	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>1,073.825</b>	<b>720.645</b>	<b>712.209</b>	<b>67.1%</b>	<b>66.3%</b>	<b>98.8%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>1,636.144</b>	<b>720.645</b>	<b>712.209</b>	<b>44.0%</b>	<b>43.5%</b>	<b>98.8%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>14.381</i>	<i>12.256</i>	<i>10.125</i>	<i>85.2%</i>	<i>70.4%</i>	<i>82.6%</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>1,650.525</b>	<b>732.901</b>	<b>722.334</b>	<b>44.4%</b>	<b>43.8%</b>	<b>98.6%</b>
<i>(iii) Non Tax Revenue</i>		<i>0.400</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
<b>Grand Total</b>		<b>1,650.925</b>	<b>732.901</b>	<b>722.334</b>	<b>44.4%</b>	<b>43.8%</b>	<b>98.6%</b>
Excluding Taxes, Arrears		1,636.544	720.645	712.209	44.0%	43.5%	98.8%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 004 Ministry of Defence</i>		<i>Vote: 004 Ministry of Defence</i>	
VF:1101 National Defence (UPDF)	<b>6.16</b>	VF:1101 National Defence (UPDF)	<b>629.69</b>
<i>Vote: 004 Ministry of Defence</i>		<i>Vote: 004 Ministry of Defence</i>	
VF:1149 Policy, Planning and Support Services	<b>2.28</b>	VF:1149 Policy, Planning and Support Services	<b>33.67</b>
		<i>Vote: 001 Office of the President</i>	
		VF:1111 Internal security	<b>33.16</b>
		<i>Vote: 159 External Security Organisation</i>	
		VF:1151 External Security	<b>15.69</b>

\* Excluding Taxes and Arrears

<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
228002 Maintenance - Vehicles	<b>2.08</b>	224002 General Supply of Goods and Services	<b>250.00</b>
212104 Pension for Military Service	<b>2.00</b>	211101 General Staff Salaries	<b>227.73</b>
223005 Electricity	<b>1.68</b>	224003 Classified Expenditure	<b>130.07</b>
227004 Fuel, Lubricants and Oils	<b>0.79</b>	221009 Welfare and Entertainment	<b>18.61</b>
224003 Classified Expenditure	<b>0.43</b>	227004 Fuel, Lubricants and Oils	<b>16.08</b>
221009 Welfare and Entertainment	<b>0.33</b>	213004 Gratuity Expenses	<b>10.65</b>
312202 Machinery and Equipment	<b>0.27</b>	212104 Pension for Military Service	<b>8.38</b>
222001 Telecommunications	<b>0.22</b>	312102 Residential Buildings	<b>8.20</b>
224001 Medical and Agricultural supplies	<b>0.10</b>	228002 Maintenance - Vehicles	<b>6.23</b>
221011 Printing, Stationery, Photocopying and Binding	<b>0.10</b>	221017 Subscriptions	<b>4.70</b>
223006 Water	<b>0.07</b>	221003 Staff Training	<b>4.24</b>
223003 Rent – (Produced Assets) to private entities	<b>0.07</b>	227001 Travel inland	<b>3.21</b>
227002 Travel abroad	<b>0.05</b>	312201 Transport Equipment	<b>3.06</b>
211101 General Staff Salaries	<b>0.04</b>	225001 Consultancy Services- Short term	<b>2.49</b>
227003 Carriage, Haulage, Freight and transport hire	<b>0.04</b>	223005 Electricity	<b>2.28</b>
311101 Land	<b>0.03</b>	227002 Travel abroad	<b>2.26</b>
221003 Staff Training	<b>0.03</b>	223006 <del>Water</del>	<b>1.83</b>
222003 Information and communications technology (IC	<b>0.03</b>	222003 Information and communications technology (IC	<b>1.77</b>

# Sector: Security

<i>(v) Items with Highest Unspent Balances</i>		<i>(vi) Items with Highest Expenditure</i>	
	Unspent		Spent
282104 Compensation to 3rd Parties	0.02	211103 Allowances	1.59
211103 Allowances	0.01	224001 Medical and Agricultural supplies	1.50



# Sector: Justice, Law and Order

## Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	305.156	159.178	149.165	52.2%	48.9%	93.7%
	Non Wage	441.408	248.497	232.199	56.3%	52.6%	93.4%
Development	GoU	282.382	177.935	106.883	63.0%	37.9%	60.1%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>1,028.945</b>	<b>585.609</b>	<b>488.247</b>	<b>56.9%</b>	<b>47.5%</b>	<b>83.4%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>1,028.945</b>	<b>585.609</b>	<b>488.247</b>	<b>56.9%</b>	<b>47.5%</b>	<b>83.4%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	28.204	13.866	13.665	49.2%	48.5%	98.6%
	Taxes**	22.773	9.406	7.686	41.3%	33.8%	81.7%
<b>Total Budget</b>		<b>1,079.922</b>	<b>608.881</b>	<b>509.598</b>	<b>56.4%</b>	<b>47.2%</b>	<b>83.7%</b>
<i>(iii) Non Tax Revenue</i>		16.413	2.258	2.258	13.8%	13.8%	100.0%
<b>Grand Total</b>		<b>1,096.335</b>	<b>611.139</b>	<b>511.857</b>	<b>55.7%</b>	<b>46.7%</b>	<b>83.8%</b>
Excluding Taxes, Arrears		1,045.359	587.867	490.506	56.2%	46.9%	83.4%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 120 National Citizenship and Immigration Control</i>		<i>Vote: 144 Uganda Police Force</i>	
VF:1211 Citizenship and Immigration Services	53.98	VF:1256 Police Services	274.85
<i>Vote: 144 Uganda Police Force</i>		<i>Vote: 145 Uganda Prisons</i>	
VF:1256 Police Services	22.99	VF:1257 Prison and Correctional Services	57.96
<i>Vote: 145 Uganda Prisons</i>		<i>Vote: 101 Judiciary</i>	
VF:1257 Prison and Correctional Services	5.25	VF:1251 Judicial services	53.66
<i>Vote: 133 Directorate of Public Prosecutions</i>		<i>Vote: 120 National Citizenship and Immigration Control</i>	
VF:1255 Public Prosecutions	4.14	VF:1211 Citizenship and Immigration Services	45.07
<i>Vote: 101 Judiciary</i>		<i>Vote: 133 Directorate of Public Prosecutions</i>	
VF:1251 Judicial services	3.28	VF:1255 Public Prosecutions	9.72
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>	
VF:1249 Policy, Planning and Support Services	2.90	VF:1205 Support to the Justice Law and Order Sector	7.52
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>	
VF:1206 Court Awards (Statutory)	1.37	VF:1206 Court Awards (Statutory)	6.35
<i>Vote: 007 Ministry of Justice and Constitutional Affairs</i>		<i>Vote: 119 Uganda Registration Services Bureau</i>	
VF:1201 Legislation and Legal services	0.79	VF:1259 VF - Uganda Registration Services Bureau	5.74
<i>Vote: 106 Uganda Human Rights Comm</i>		<i>Vote: 106 Uganda Human Rights Comm</i>	
VF:1253 Human Rights	0.54	VF:1253 Human Rights	5.46
<i>Vote: 105 Law Reform Commission</i>		<i>Vote: 105 Law Reform Commission</i>	
VF:1252 Legal Reform	0.52	VF:1252 Legal Reform	4.34
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
312202 Machinery and Equipment	56.34	211101 General Staff Salaries	133.03
211101 General Staff Salaries	8.68	221010 Special Meals and Drinks	45.37
312101 Non-Residential Buildings	3.49	312201 Transport Equipment	33.00
212102 Pension for General Civil Service	3.41	312202 Machinery and Equipment	31.69
213004 Gratuity Expenses	2.94	227004 Fuel, Lubricants and Oils	30.47
227004 Fuel, Lubricants and Oils	2.04	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17.74

# Sector: Justice, Law and Order

<i>(v) Items with Highest Unspent Balances</i>		<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>		<b>Spent</b>
312201	Transport Equipment	<b>1.97</b>	312205	Aircrafts	<b>14.89</b>
212101	Social Security Contributions	<b>1.79</b>	212102	Pension for General Civil Service	<b>14.87</b>
312204	Taxes on Machinery, Furniture & Vehicles	<b>1.72</b>	224003	Classified Expenditure	<b>14.28</b>
282104	Compensation to 3rd Parties	<b>1.37</b>	221003	Staff Training	<b>13.34</b>
231004	Transport equipment	<b>1.26</b>	211103	Allowances	<b>12.84</b>
211103	Allowances	<b>0.97</b>	224005	Uniforms, Beddings and Protective Gear	<b>11.86</b>
221010	Special Meals and Drinks	<b>0.97</b>	227001	Travel inland	<b>11.29</b>
228002	Maintenance - Vehicles	<b>0.96</b>	221006	Commissions and related charges	<b>10.77</b>
211104	Statutory salaries	<b>0.85</b>	211104	Statutory salaries	<b>10.01</b>
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	<b>0.84</b>	223005	Electricity	<b>7.89</b>
221011	Printing, Stationery, Photocopying and Binding	<b>0.68</b>	312204	Taxes on Machinery, Furniture & Vehicles	<b>7.69</b>
221003	Staff Training	<b>0.61</b>	223003	Rent – (Produced Assets) to private entities	<b>7.65</b>
221001	Advertising and Public Relations	<b>0.60</b>	228002	Maintenance - Vehicles	<b>7.14</b>
223901	Rent – (Produced Assets) to other govt. units	<b>0.54</b>	282104	Compensation to 3rd Parties	<b>6.46</b>

# Sector: Public Sector Management

## Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	227.788	97.646	93.210	42.9%	40.9%	95.5%
	Non Wage	412.307	216.551	207.919	52.5%	50.4%	96.0%
Development	GoU	175.570	89.154	76.264	50.8%	43.4%	85.5%
	Donor*	105.375	4.551	4.551	4.3%	4.3%	100.0%
<b>GoU Total</b>		<b>815.665</b>	<b>403.351</b>	<b>377.392</b>	<b>49.5%</b>	<b>46.3%</b>	<b>93.6%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>921.039</b>	<b>407.902</b>	<b>381.944</b>	<b>44.3%</b>	<b>41.5%</b>	<b>93.6%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.100	0.015	0.015	14.6%	14.6%	100.0%
	Taxes**	23.137	14.773	14.224	63.9%	61.5%	96.3%
<b>Total Budget</b>		<b>944.276</b>	<b>422.690</b>	<b>396.182</b>	<b>44.8%</b>	<b>42.0%</b>	<b>93.7%</b>
<i>(iii) Non Tax Revenue</i>		73.324	34.571	29.702	47.1%	40.5%	85.9%
<b>Grand Total</b>		<b>1,017.600</b>	<b>457.261</b>	<b>425.883</b>	<b>44.9%</b>	<b>41.9%</b>	<b>93.1%</b>
Excluding Taxes, Arrears		994.363	442.473	411.645	44.5%	41.4%	93.0%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1303 Management of Special Programs	7.97	VF:1303 Management of Special Programs	43.71
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 021 East African Community</i>	
VF:1302 Disaster Preparedness, Management and Refugee	6.56	VF:1332 East African Community Secretariat Services	18.78
<i>Vote: 005 Ministry of Public Service</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1315 Public Service Pensions(Statutory)	2.38	VF:1301 Policy Coordination, Monitoring and Evaluation	8.27
<i>Vote: 108 National Planning Authority</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1351 National Planning, Monitoring and Evaluation	2.37	VF:1302 Disaster Preparedness, Management and Refugee	7.71
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 011 Ministry of Local Government</i>	
VF:1321 District Administration and Development	1.42	VF:1349 Policy, Planning and Support Services	5.79
<i>Vote: 021 East African Community</i>		<i>Vote: 108 National Planning Authority</i>	
VF:1349 Policy, Planning and Support Services	0.91	VF:1351 National Planning, Monitoring and Evaluation	5.40
<i>Vote: 011 Ministry of Local Government</i>		<i>Vote: 005 Ministry of Public Service</i>	
VF:1349 Policy, Planning and Support Services	0.76	VF:1315 Public Service Pensions(Statutory)	3.98
<i>Vote: 005 Ministry of Public Service</i>		<i>Vote: 005 Ministry of Public Service</i>	
VF:1312 HR Management	0.70	VF:1349 Policy, Planning and Support Services	3.71
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 003 Office of the Prime Minister</i>	
VF:1349 Administration and Support Services	0.68	VF:1349 Administration and Support Services	3.50
<i>Vote: 003 Office of the Prime Minister</i>		<i>Vote: 005 Ministry of Public Service</i>	
VF:1301 Policy Coordination, Monitoring and Evaluation	0.60	VF:1312 HR Management	2.85
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
224006 Agricultural Supplies	5.07	224006 Agricultural Supplies	26.98
312102 Residential Buildings	2.86	262101 Contributions to International Organisations (Cur	18.78
211101 General Staff Salaries	2.35	282104 Compensation to 3rd Parties	12.39
211106 Emoluments paid to former Presidents / Vice Pres	2.28	312105 Taxes on Buildings & Structures	11.71
211104 Statutory salaries	2.14	227001 1191 inland	5.52
312201 Transport Equipment	1.90	211101 General Staff Salaries	5.41

# Sector: Public Sector Management

(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
311101	Land	1.70	225001	Consultancy Services- Short term	3.88
312101	Non-Residential Buildings	1.13	211103	Allowances	3.29
212102	Pension for General Civil Service	0.97	211106	Emoluments paid to former Presidents / Vice Pres	3.01
312202	Machinery and Equipment	0.67	221002	Workshops and Seminars	2.77
312204	Taxes on Machinery, Furniture & Vehicles	0.50	212102	Pension for General Civil Service	2.58
221020	IPPS Recurrent Costs	0.46	312201	Transport Equipment	2.58
263101	LG Conditional grants	0.41	312204	Taxes on Machinery, Furniture & Vehicles	2.51
211103	Allowances	0.34	227004	Fuel, Lubricants and Oils	2.16
213004	Gratuity Expenses	0.32	213004	Gratuity Expenses	2.03
221002	Workshops and Seminars	0.31	223003	Rent – (Produced Assets) to private entities	1.90
227002	Travel abroad	0.30	227002	Travel abroad	1.84
221011	Printing, Stationery, Photocopying and Binding	0.24	312102	Residential Buildings	1.81
225001	Consultancy Services- Short term	0.23	228002	Maintenance - Vehicles	1.39
227001	Travel inland	0.21	312101	Non-Residential Buildings	1.24

**Table S3: Local Government Grant Releases**

Billion Uganda Shillings	Approved Budget	Releases	% Budget Released
<b>VF:1381 District and Urban Administration</b>	<b>414.79</b>	<b>226.52</b>	<b>54.6%</b>
212103 Pension for Teachers	51.88	0.00	0.0%
212105 Pension and Gratuity for Local Governments	76.05	75.54	99.3%
221016 IFMS Recurrent costs	1.34	0.67	50.0%
221020 IPPS Recurrent Costs	0.20	0.10	50.0%
321401 District Unconditional grants	66.65	33.33	50.0%
321402 Urban Unconditional grants	21.57	10.79	50.0%
321410 Conditional transfers to DSC Chairs' Salaries	2.70	0.00	0.0%
321445 Conditional Transfers for LLGs' ex-gratia	0.00	4.44	0.0%
321450 Transfer for Urban Unconditional Grant – Wage	27.96	13.40	47.9%
321451 Transfer for District Unconditional Grant – Wage	135.39	73.04	53.9%
321453 Conditional Transfers for Hard to Reach Areas	30.44	15.22	50.0%
321463 Conditional Transfers for Urban Equalization Grant	0.60	0.00	0.0%
<b>VF:1382 Local Statutory Bodies</b>	<b>31.00</b>	<b>0.00</b>	<b>0.0%</b>
321444 Conditional transfers for Salaries & gratuity for elected political leaders	15.23	0.00	0.0%
321445 Conditional Transfers for LLGs' ex-gratia	15.77	0.00	0.0%
<b>VF:1383 Local Government Planning Services</b>	<b>79.17</b>	<b>36.64</b>	<b>46.3%</b>
321403 Equalisation grants	2.99	1.50	50.0%
321426 Conditional transfers to LGDP	70.01	32.02	45.7%
321463 Conditional Transfers for Urban Equalization Grant	0.00	0.30	0.0%
321471 Conditional Grant to LRDP for the Asset	6.17	2.82	45.7%
<b>Grand Total:</b>	<b>524.96</b>	<b>263.16</b>	<b>50.1%</b>

# Sector: Accountability

## Summary of Sector Performance

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Recurrent Wage	161.625	80.858	79.898	50.0%	49.4%	98.8%
Recurrent Non Wage	290.139	141.673	131.243	48.8%	45.2%	92.6%
Development GoU	455.337	285.408	280.011	62.7%	61.5%	98.1%
Development Donor*	97.624	24.551	24.483	25.1%	25.1%	99.7%
<b>GoU Total</b>	<b>907.101</b>	<b>507.940</b>	<b>491.151</b>	<b>56.0%</b>	<b>54.1%</b>	<b>96.7%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>1,004.725</b>	<b>532.491</b>	<b>515.634</b>	<b>53.0%</b>	<b>51.3%</b>	<b>96.8%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	20.000	15.000	15.000	75.0%	75.0%	100.0%
Taxes**	0.788	0.612	0.298	77.7%	37.9%	48.7%
<b>Total Budget</b>	<b>1,025.512</b>	<b>548.103</b>	<b>530.932</b>	<b>53.4%</b>	<b>51.8%</b>	<b>96.9%</b>
<i>(iii) Non Tax Revenue</i>	10.733	1.957	1.921	18.2%	17.9%	98.2%
<b>Grand Total</b>	<b>1,036.245</b>	<b>550.060</b>	<b>532.854</b>	<b>53.1%</b>	<b>51.4%</b>	<b>96.9%</b>
Excluding Taxes, Arrears	1,015.458	534.448	517.556	52.6%	51.0%	96.8%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 131 Auditor General</i>		<i>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</i>	
VF:1453 External Audit	3.66	VF:1401 Macroeconomic Policy and Management	224.20
<i>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</i>		<i>Vote: 141 URA</i>	
VF:1403 Public Financial Management	3.51	VF:1454 Revenue Collection & Administration	119.29
<i>Vote: 103 Inspectorate of Government (IG)</i>		<i>Vote: 131 Auditor General</i>	
VF:1451 Corruption investigation ,Litigation & Awareness	2.77	VF:1453 External Audit	22.21
<i>Vote: 143 Uganda Bureau of Statistics</i>		<i>Vote: 143 Uganda Bureau of Statistics</i>	
VF:1455 Statistical production and Services	1.63	VF:1455 Statistical production and Services	20.98
<i>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</i>	
VF:1449 Policy, Planning and Support Services	1.32	VF:1449 Policy, Planning and Support Services	19.25
<i>Vote: 153 PPDA</i>		<i>Vote: 103 Inspectorate of Government (IG)</i>	
VF:1456 Regulation of the Procurement and Disposal Syst	1.23	VF:1451 Corruption investigation ,Litigation & Awareness	18.18
<i>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</i>	
VF:1401 Macroeconomic Policy and Management	1.09	VF:1403 Public Financial Management	16.33
<i>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</i>	
VF:1402 Budget Preparation, Execution and Monitoring	0.82	VF:1404 Development Policy Research and Monitoring	13.24
<i>Vote: 112 Ethics and Integrity</i>		<i>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</i>	
VF:1452 Governance and Accountability	0.55	VF:1406 Investment and Private Sector Promotion	11.63
<i>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</i>		<i>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</i>	
VF:1406 Investment and Private Sector Promotion	0.11	VF:1402 Budget Preparation, Execution and Monitoring	8.26
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
221016 IFMS Recurrent costs	2.72	264101 Contributions to Autonomous Institutions	227.23
213004 Gratuity Expenses	2.00	211101 General Staff Salaries	55.82
227001 Travel inland	1.33	211104 Statutory salaries	17.95
312101 Non-Residential Buildings	1.31	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	16.19
264101 Contributions to Autonomous Institutions	0.86	227001 Travel inland	14.21
312202 Machinery and Equipment	0.77	212101 Social Security Contributions	11.69

# Sector: Accountability

(v) Items with Highest Unspent Balances		Unspent	(vi) Items with Highest Expenditure		Spent
225001	Consultancy Services- Short term	0.73	231001	Non Residential buildings (Depreciation)	10.15
211104	Statutory salaries	0.73	221016	IFMS Recurrent costs	7.90
211102	Contract Staff Salaries (Incl. Casuals, Temporary)	0.73	264102	Contributions to Autonomous Institutions (Wage	6.95
312201	Transport Equipment	0.47	211103	Allowances	6.91
213001	Medical expenses (To employees)	0.44	231005	Machinery and equipment	6.90
221011	Printing, Stationery, Photocopying and Binding	0.40	223003	Rent – (Produced Assets) to private entities	6.47
225002	Consultancy Services- Long-term	0.38	213004	Gratuity Expenses	6.19
281503	Engineering and Design Studies & Plans for capit	0.37	225001	Consultancy Services- Short term	5.31
223003	Rent – (Produced Assets) to private entities	0.37	221002	Workshops and Seminars	5.23
312204	Taxes on Machinery, Furniture & Vehicles	0.31	291001	Transfers to Government Institutions	4.97
228002	Maintenance - Vehicles	0.25	221003	Staff Training	4.69
221002	Workshops and Seminars	0.25	221008	Computer supplies and Information Technology (	4.59
211103	Allowances	0.21	263104	Transfers to other govt. Units (Current)	4.35
211101	General Staff Salaries	0.21	227004	Fuel, Lubricants and Oils	3.94

**Table S3: Local Government Grant Releases**

Billion Uganda Shillings		Approved Budget	Releases	% Budged Released
<b>VF:1481</b>	<b>Financial Management and Accountability(</b>	<b>15.24</b>	<b>7.62</b>	<b>50.0%</b>
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%
<b>Grand Total:</b>		<b>15.24</b>	<b>7.62</b>	<b>50.0%</b>

# Sector: Legislature

## Summary of Sector Performance

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

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

	Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>						
Wage	74.041	30.549	29.468	41.3%	39.8%	96.5%
Recurrent Non Wage	282.372	107.798	100.138	38.2%	35.5%	92.9%
GoU	14.890	29.604	10.648	198.8%	71.5%	36.0%
Development Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>	<b>371.304</b>	<b>167.951</b>	<b>140.254</b>	<b>45.2%</b>	<b>37.8%</b>	<b>83.5%</b>
<b>Total GoU+Donor (MTEF)</b>	<b>371.304</b>	<b>167.951</b>	<b>140.254</b>	<b>45.2%</b>	<b>37.8%</b>	<b>83.5%</b>
<i>(ii) Arrears and Taxes</i>						
Arrears	0.000	0.000	0.000	N/A	N/A	N/A
Taxes**	0.000	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>	<b>371.304</b>	<b>167.951</b>	<b>140.254</b>	<b>45.2%</b>	<b>37.8%</b>	<b>83.5%</b>
<i>(iii) Non Tax Revenue</i>						
	0.000	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>	<b>371.304</b>	<b>167.951</b>	<b>140.254</b>	<b>45.2%</b>	<b>37.8%</b>	<b>83.5%</b>
Excluding Taxes, Arrears	371.304	167.951	140.254	45.2%	37.8%	83.5%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
Vote: 104 Parliamentary Commission		Vote: 104 Parliamentary Commission	
VF:1551 Parliament	27.70	VF:1551 Parliament	140.25
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
231005 Machinery and equipment	8.42	211103 Allowances	67.33
231001 Non Residential buildings (Depreciation)	8.28	211104 Statutory salaries	29.47
231004 Transport equipment	2.07	231005 Machinery and equipment	10.00
211104 Statutory salaries	1.08	212101 Social Security Contributions	9.39
228002 Maintenance - Vehicles	0.94	221006 Commissions and related charges	6.34
211103 Allowances	0.78	262101 Contributions to International Organisations (Cur	5.18
262101 Contributions to International Organisations (Cur	0.65	227002 Travel abroad	3.40
221008 Computer supplies and Information Technology (	0.53	223003 Rent – (Produced Assets) to private entities	1.79
227001 Travel inland	0.50	264101 Contributions to Autonomous Institutions	1.06
221011 Printing, Stationery, Photocopying and Binding	0.45	227004 Fuel, Lubricants and Oils	0.80
227004 Fuel, Lubricants and Oils	0.40	231001 Non Residential buildings (Depreciation)	0.65
225001 Consultancy Services- Short term	0.37	221003 Staff Training	0.64
224005 Uniforms, Beddings and Protective Gear	0.37	228002 Maintenance - Vehicles	0.57
227002 Travel abroad	0.34	227001 Travel inland	0.52
213002 Incapacity, death benefits and funeral expenses	0.27	221001 Advertising and Public Relations	0.49
221007 Books, Periodicals & Newspapers	0.27	213001 Medical expenses (To employees)	0.36
221009 Welfare and Entertainment	0.22	221011 Printing, Stationery, Photocopying and Binding	0.31
223005 Electricity	0.20	221009 Welfare and Entertainment	0.26
228003 Maintenance – Machinery, Equipment & Furnitur	0.20	223005 Electricity	0.25
231006 Furniture and fittings (Depreciation)	0.18	225001 Consultancy Services- Short term	0.19



# Sector: Public Administration

## Summary of Sector Performance

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

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

		Approved Budget	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>							
Recurrent	Wage	50.234	24.218	23.757	48.2%	47.3%	98.1%
	Non Wage	622.115	455.657	395.874	73.2%	63.6%	86.9%
Development	GoU	81.302	69.444	57.008	85.4%	70.1%	82.1%
	Donor*	0.000	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>753.651</b>	<b>549.319</b>	<b>476.638</b>	<b>72.9%</b>	<b>63.2%</b>	<b>86.8%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>753.651</b>	<b>549.319</b>	<b>476.638</b>	<b>72.9%</b>	<b>63.2%</b>	<b>86.8%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	2.836	2.836	2.662	100.0%	93.9%	93.9%
	Taxes**	3.620	1.844	1.450	50.9%	40.1%	78.7%
<b>Total Budget</b>		<b>760.107</b>	<b>553.999</b>	<b>480.751</b>	<b>72.9%</b>	<b>63.2%</b>	<b>86.8%</b>
<i>(iii) Non Tax Revenue</i>		5.089	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>765.196</b>	<b>553.999</b>	<b>480.751</b>	<b>72.4%</b>	<b>62.8%</b>	<b>86.8%</b>
Excluding Taxes, Arrears		758.740	549.319	476.638	72.4%	62.8%	86.8%

**Table S2: Highlights of Central Government Expenditure Performance**

<i>(i) Vote Functions with Highest Unspent Balances*</i>	Unspent	<i>(ii) Vote Functions with Highest Expenditure*</i>	Spent
<i>Vote: 102 Electoral Commission</i>		<i>Vote: 002 State House</i>	
VF:1651 Management of Elections	<b>64.27</b>	VF:1611 Administration & Support to the Presidency	<b>213.55</b>
<i>Vote: 002 State House</i>		<i>Vote: 102 Electoral Commission</i>	
VF:1611 Administration & Support to the Presidency	<b>4.38</b>	VF:1651 Management of Elections	<b>125.57</b>
<i>Vote: 001 Office of the President</i>		<i>Vote: 201-236 Missions Abroad</i>	
VF:1649 Policy, Planning and Support Services	<b>2.10</b>	VF:1652 Overseas Mission Services	<b>81.07</b>
<i>Vote: 001 Office of the President</i>		<i>Vote: 102 Electoral Commission</i>	
VF:1603 Government Mobilisation, Media and Awards	<b>1.23</b>	VF:1654 Harmonization of Political Party Activities	<b>15.27</b>
<i>Vote: 006 Ministry of Foreign Affairs</i>		<i>Vote: 001 Office of the President</i>	
VF:1649 Policy, Planning and Support Services	<b>0.46</b>	VF:1649 Policy, Planning and Support Services	<b>12.40</b>
<i>Vote: 001 Office of the President</i>		<i>Vote: 001 Office of the President</i>	
VF:1602 Cabinet Support and Policy Development	<b>0.13</b>	VF:1603 Government Mobilisation, Media and Awards	<b>9.87</b>
<i>Vote: 102 Electoral Commission</i>		<i>Vote: 006 Ministry of Foreign Affairs</i>	
VF:1654 Harmonization of Political Party Activities	<b>0.07</b>	VF:1649 Policy, Planning and Support Services	<b>9.01</b>
<i>Vote: 001 Office of the President</i>		<i>Vote: 001 Office of the President</i>	
VF:1601 Economic Policy Monitoring, Evaluation & Inspe	<b>0.03</b>	VF:1604 Coordination of the Security Sector	<b>5.30</b>
<i>Vote: 006 Ministry of Foreign Affairs</i>		<i>Vote: 006 Ministry of Foreign Affairs</i>	
VF:1621 Regional and International Co-operation	<b>0.01</b>	VF:1621 Regional and International Co-operation	<b>2.18</b>
		<i>Vote: 001 Office of the President</i>	
		VF:1602 Cabinet Support and Policy Development	<b>1.05</b>
* Excluding Taxes and Arrears			
<i>(v) Items with Highest Unspent Balances</i>	Unspent	<i>(vi) Items with Highest Expenditure</i>	Spent
221011 Printing, Stationery, Photocopying and Binding	<b>32.58</b>	282101 Donations	<b>88.85</b>
312201 Transport Equipment	<b>10.97</b>	221011 Printing, Stationery, Photocopying and Binding	<b>60.06</b>
221001 Advertising and Public Relations	<b>5.22</b>	211103 Allowances	<b>49.97</b>
221008 Computer supplies and Information Technology (	<b>4.71</b>	224003 Classified Expenditure	<b>43.73</b>
227001 Travel inland	<b>4.50</b>	227001 <del>124</del> inland	<b>33.55</b>
211101 General Staff Salaries	<b>2.51</b>	223003 Rent – (Produced Assets) to private entities	<b>28.21</b>



# Sector: Public Administration

<i>(v) Items with Highest Unspent Balances</i>	<b>Unspent</b>	<i>(vi) Items with Highest Expenditure</i>	<b>Spent</b>
221009 Welfare and Entertainment	<b>1.66</b>	312202 Machinery and Equipment	<b>25.13</b>
211103 Allowances	<b>1.46</b>	263104 Transfers to other govt. Units (Current)	<b>22.71</b>
263104 Transfers to other govt. Units (Current)	<b>1.19</b>	227002 Travel abroad	<b>20.20</b>
228002 Maintenance - Vehicles	<b>0.86</b>	312201 Transport Equipment	<b>12.49</b>
227004 Fuel, Lubricants and Oils	<b>0.79</b>	211101 General Staff Salaries	<b>11.12</b>
312202 Machinery and Equipment	<b>0.75</b>	211105 Missions staff salaries	<b>8.22</b>
226002 Licenses	<b>0.64</b>	312101 Non-Residential Buildings	<b>6.83</b>
227003 Carriage, Haulage, Freight and transport hire	<b>0.60</b>	228002 Maintenance - Vehicles	<b>6.18</b>
221002 Workshops and Seminars	<b>0.52</b>	221009 Welfare and Entertainment	<b>4.26</b>
213004 Gratuity Expenses	<b>0.40</b>	211104 Statutory salaries	<b>4.19</b>
312204 Taxes on Machinery, Furniture & Vehicles	<b>0.39</b>	312205 Aircrafts	<b>3.77</b>
228003 Maintenance – Machinery, Equipment & Furnitur	<b>0.36</b>	227004 Fuel, Lubricants and Oils	<b>3.37</b>
221003 Staff Training	<b>0.36</b>	311101 Land	<b>3.28</b>
227002 Travel abroad	<b>0.34</b>	262101 Contributions to International Organisations (Cur	<b>2.92</b>

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## Part 4: Details of Sector Financial and Physical performance

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### *Structure of Detailed Vote Financial and Physical Performance*

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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.

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cash limits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.590	7.592	2.795	1.911	50.0%	34.2%	68.4%
	Non Wage	42.358	15.499	14.898	11.412	35.2%	26.9%	76.6%
Development	GoU	41.656	14.117	12.752	6.370	30.6%	15.3%	49.9%
	Ext Fin.	37.352	N/A	3.170	2.965	8.5%	7.9%	93.5%
<b>GoU Total</b>		<b>89.605</b>	<b>37.207</b>	<b>30.445</b>	<b>19.692</b>	<b>34.0%</b>	<b>22.0%</b>	<b>64.7%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>126.957</b>	<b>N/A</b>	<b>33.615</b>	<b>22.657</b>	<b>26.5%</b>	<b>17.8%</b>	<b>67.4%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	<i>Taxes**</i>	3.612	N/A	1.365	0.409	37.8%	11.3%	29.9%
<b>Total Budget</b>		<b>130.569</b>	<b>37.207</b>	<b>34.979</b>	<b>23.066</b>	<b>26.8%</b>	<b>17.7%</b>	<b>65.9%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0101 Crops	41.57	9.87	5.64	23.7%	13.6%	57.1%
VF:0102 Animal Resources	34.46	9.00	5.84	26.1%	17.0%	64.9%
VF:0103 Agricultural Extension Services	0.00	0.00	0.00	N/A	N/A	N/A
VF:0149 Policy, Planning and Support Services	47.12	14.74	11.17	31.3%	23.7%	75.8%
<b>Total For Vote</b>	<b>123.15</b>	<b>33.61</b>	<b>22.66</b>	<b>27.3%</b>	<b>18.4%</b>	<b>67.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

In the 2nd quarter of FY 2015/16; MAAIF prioritized the following outputs; as articulated in the Ministerial policy Statement of 2015/16:

- 1.Continued operationalisation of the single spine extension system both at the Ministry and in the Local Governments
- 2.Review of the sector Development Strategy and Investment Plan 2010/11 -2014/15 and formulation of the Agriculture Sector Strategic Plan 2015/16 - 2019/20 to articulate the Agriculture Chapter undertakings in NDP2
- 3.Control of the escalating threat of FMD and other pests/diseases/vector through surveillance and purchase of vaccines, pesticides and acaricides
- 4.Strengthening the inspection and certification systems at border posts to ensure quality of Uganda's exports to the region and to the European Union
- 5.Enhance regulation/enforcement activities in livestock/crop/fisheries sub sector with the help of the Agriculture Police Unit

Various activities were undertaken to achieve the above outputs and MAAIF registered success as detailed in the individual Programmes/Projects Quarter 2 cumulative reports for FY 2015/16. However implementation of activities to achieve the above outputs was not as fast as anticipated; thus affecting the Vote budget

## HALF-YEAR: Highlights of Vote Performance

performance; largely due to the following reasons:

- Insufficient budgetary releases; MAAIF only received 11.8% of the approved budget in 2nd quarter instead of the projected 25%. This affected implementation of many of the planned activities.
- The activities to fast track the procurements (contractual obligations) that were rolled over from FY 2014/15 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.

MAAIF intends to find solutions to overcome the above constraining issues so as to improve the Vote budget performance in the 3rd quarter of FY 2015/16; and in the rest of the Financial Year.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<i>VF: 0101 Crops</i>	
<b>2.70 Bn Shs</b>	<b>Programme/Project: 1195 Vegetable Oil Development Project-Phase 2</b>
Reason: The funds are meant to purchase land for oil palm nucleus estate in Buvuma and also to compensate affected occupants on the public land by 31st December 2015 some verifications of bonafide beneficiaries had not been completed the verification exercise was completed in mid January 2016 and all the funds have since been spent.	
<i>Items</i>	
<b>2.41 Bn Shs</b>	<b>Item: 311101 Land</b>
Reason: The funds are meant to purchase land for oil palm nucleus estate in Buvuma and also to compensate affected occupants on the public land by 31st December 2015 some verifications of bonafide beneficiaries had not been completed the verification exercise was completed in mid January 2016 and all the funds have since been spent.	
Programs , Projects and Items	
<i>VF: 0149 Policy, Planning and Support Services</i>	
<b>1.32 Bn Shs</b>	<b>Programme/Project: 01 Headquarters</b>
Reason: Most of the funds were earmarked to settle pension obligations of retired personnel. By the end of December, some of the then verification exercises between MAAIF and MoPS had not been completed to facilitate payments. The verifications have since been completed and all the funds spent. Actually MAAIF requires more funds for pensioners as of February 2016.	
<i>Items</i>	
<b>0.94 Bn Shs</b>	<b>Item: 212102 Pension for General Civil Service</b>
Reason: Most of the funds were earmarked to settle pension obligations of retired personnel. By the end of December, some of the then verification exercises between MAAIF and MoPS had not been completed to facilitate payments. The verifications have since been completed and all the funds spent. Actually MAAIF requires more funds for pensioners as of February 2016.	
Programs , Projects and Items	
<i>VF: 0149 Policy, Planning and Support Services</i>	
<b>0.92 Bn Shs</b>	<b>Programme/Project: 1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</b>
Reason: The funds were appropriated for purchase of heavy duty earth moving equipment for valley tank construction; due to insufficient releases in Q2, the procurement has stalled and yet MFPED released most of the taxes associated with the procurement. If funds are released in subsequent quarters the procurement will be completed.	
Programs , Projects and Items	
<i>VF: 0102 Animal Resources</i>	
<b>0.66 Bn Shs</b>	<b>Programme/Project: 1330 Livestock Diseases Control Project Phase 2</b>
Reason: Most of the funds were earmarked to settle the then (31st December 2015) undelivered orders of animal vaccines. The deliveries have since been made and all the funds utilized/spent.	
<i>Items</i>	
<b>0.51 Bn Shs</b>	<b>Item: 224001 Medical and Agricultural supplies</b>
Reason: Most of the funds were earmarked to settle the then (31st December 2015) undelivered orders of animal vaccines. The deliveries have since been made and all the funds utilized/spent.	
Programs , Projects and Items	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## HALF-YEAR: Highlights of Vote Performance

**0.51 Bn Shs** Programme/Project: 19 Department of Fisheries Control, Regulation and Quality Assurance

Reason: The funds are appropriated for the purchase of fishing vessel identification plates. By the end of December 2015 the procurement process had not been completed ie deliveries had not been made to MAAIF by the contractor. It should also be noted that a lot of the funds were actually taxes.

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0101 Crops</b>			
<b>Output: 010101</b>	<b>Policies, laws, guidelines, plans and strategies</b>		
<i>Description of Performance:</i>	Draft Seed policy finalized and passed by Cabinet	Convened 5- day training of Inspectors on regional and international export requirements and standards in seeds, agrochemicals and phytosanitary conducted	N/A
	Draft Fertilizer policy and strategy finalized and passed by Cabine		
	Irrigation policy implementation guidelines finalized and disseminated	Regulations on plant Protection and Health 2010 being drafted. Initiated the development of the Regulations under seeds and plant Act 2006 gazette :	
	Mechanization policy developed	Initiated the development of the Regulatory Impact Assessment (RIA) for preparation and submission of cabinet memorandum.	
	Develop and disseminate Plant Variety Protection Regulations		
	Print and Disseminate Plant Variety Protection Act	Draft Agricultural chemicals inspection guidelines being developed	
	Print and Disseminate Plant Protection and Health Act	National pesticide residue monitoring plan drafted and inspectors consultations made	
<i>Output Cost:</i>	US\$ Bn: 1.714	US\$ Bn: 0.551	% Budget Spent: 32.2%
<b>Output: 010102</b>	<b>Quality Assurance systems along the value chain</b>		
<i>Description of Performance:</i>	10,000 Phytosanitary Certificates issued after Inspection for Consignments of exports of ( Flowers, Fruits and Vegetables, Coffee, Tea, Tobacco, Cocoa, Simsim, Pulses, Spices	6,911 Phytosanitary Certificates issued after inspection  281 Form X ( for Plant /Research materials of unknown health status) issued  619 Import Permits issued after Pest Risk Analysis (PRA)  2 ACB and 1 ACCTC meetings held;	N/A
	800 Import Permits issued after a Pest Risk Analysis		
	Remobilize export villages (Horticulture and Flowers) for pest and disease control	73 Agricultural Chemicals registered	
	The Quality status of 24,800 metric tons of Uganda cocoa	45 agrochemical dealers and their premises registered.	

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	beans destined for the export market, from the 4-ware houses in Bundibugyo and 3 in Kampala monitored and validated.	37 Dealers and their premises approved	
	Support UNBS to develop standards, popularize, monitor, evaluate the implementation of quality assurance standards in the oil seed	A protocol was developed for application and registration of nurseries for provision of planting materials by the Department, and is being evaluated.	
	01 Standards on rice grain disseminated to 500 Rice millers and 50 Local Governments	Variety Testing Conducted through DUS and NPT for 8 candidate Varieties of maize (4), sorghum (2) and cowpeas (2).	
	01 Rice data and data-base improved.	Approximately 150 containers of consignment of assorted agricultural chemicals in conformity to the requirements of the Agricultural Chemicals (Control) Act 2006 and the regulations issued under its authority released from Customs after inspections by an Agricultural Inspector at point of entry.	
	Agriculture Cluster Development Project Project structures at National, cluster, district and sub-county levels Organized.	25 flower farms with flowers at active growth and at harvest packaging inspected for phytosanitary compliance	
		Inspected 11 seed producing companies including FICA, NASECO, EASC(U), Victoria, Grow More, Simba, Pearl, Masindi, Otis, Equator, Supa Seed.	
		The Farmers were remobilized around Export firms in various districts as below: a) Suruma Foods, Ijja, Cyber International, J Fortune in the districts of Butambala, Gomba, Masaka, Rakai and Kayunga b) COCEDA, Go Green, Pearl Fresh, and ESSEL in the districts of Mukono, Luwero, Mpigi, Wakiso, and Buikwe Registered 4 Fruits and Vegetables Exporters; viz; DCT Organic Foods, William Mathew fruit Growers, Greenfield (U) Ltd, Twiga Gifts and RPDN	
		NSCS inspected seed of oil crops (Soyabean, sunflower and Simsim) in the eastern districts of Palisa, Budaka, Kumi and Bukedeya and in the northern districts of Iganga, Apach Lira and Gulu under the VODP Programme	

## 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
		A total of 15,409 MTs of cocoa beans for exports were inspected for quality in 3-ware houses in Bundibugyo and 3 in Kampala.	
		Undertook mobilization and sensitization of cocoa Farmers on quality in Luwuka (180), Kibaale (225), Mayuge (240), and Mpigi (135) District.	
<i>Performance Indicators:</i>			
Quantity of seed certified (MT)	14,000	8500	
No. of seed inspections carried out	50	220	
No. of District Local Governments Supervised, monitored and technical backstopped on 8 major crop enterprises	111	58	
	<i>Output Cost:</i> US\$ Bn: 2.718	<i>US\$ Bn:</i> 0.268	% Budget Spent: 9.9%
<b>Output: 010103 Crop production technology promotion</b>			
<i>Description of Performance:</i>			
Tractor makes and other agricultural machinery tested at Namalere and the districts of Mukono, Lira, Soroti and Gulu	Planting of 37 hectares of oil palm to support smallholder farmers completed on Bugala island in Kalangala	N/A	
Heavy Equipment for agricultural mechanization to develop water for agricultural production and on farm infrastructure deployed; (Water browsers, Dump trucks, Mobile workshop, Bull dozers, Graders, Excavators, Wheel loaders, compactor rollers)	Planting of 400 hectares of oil palm to support smallholder farmers completed on Bunyama island of Kalangala Ushs.736,802,600 disbursed to smallholder farmers for maintenance of their gardens between October and December 2015. The loans disbursed between July and December 2015 amount to Ushs. 1.2 billion. The total loan disbursed is now Ushs. 38.6 billion.		
Equipment for agricultural mechanization Auxiliary tools and accessories (rippers, safety guards, locking units, cushion covers etc) purchased for the 35 equipment and workshop procured. Equipment operated and maintained, Namarele and at Field Units	Ushs 490,168,780 recovered smallholder oil palm farmers as loans repayments. The amount recovered from between July and December 2015 is Ushs. 916,491,106 and the total recovered from smallholder oil palm farmers between January 2010 and December 2015 is now Ushs. 5,802,264,735		
Provide 1,200,000 cocoa seedlings to increase the total Cocoa area planted to by popularizing Cocoa growing through Promotion, Piloting and demonstrations.			
Set up of the oil palm Trust offices in Buvuma	3,976,177 kgs (3,976.2 tons) of fresh fruit bunches (FFB) valued at Ushs. 1.64 billion		
Start the oil palm smallholder estate in Buvuma with support to 500 hectares of land	were harvested from 2,500 hectares by 645 smallholder farmers in Kalangala. The average price of a kg of FFB in		

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Offer in land clearing loans to 150 smallholder oil palm farmers on 500 hectares in Buvuma	quarter two was Ushs. 411. FFB harvested between July and December 2015 totaled 7,370 tons valued at Ushs. 3 billion.	
	Offer land clearing loans to 200 smallholder oil palm farmers on 440 hectares in Bunyama and Bugala in Kalangala	The total FFB harvested by smallholders between January 2010 and December 2015 are 50,439 tons valued at Ushs. 19.7 billion.	
	Offer oil palm maintenance loans for 1,290 smallholder farmers on 3,300 hectares in Kalangala	Total loans disbursed through partnerships with UDBL reached Ushs. 2.1 billion, benefitting 1,385 farmers and these have paid back Ushs. 879 million shillings so far. .	
	Raise 100,000 quality oil palm seeds for 1,290 smallholder farmers on 400 hectares in Bubembe in Kalangala	FINCA Uganda provided Ushs. 59.6 million to 2 groups with 171 farmers for 1st season production activities.	
	Provide 1,500 tons of assorted high quality fertilizers on credit to 1,290 oil palm farmers on 3,300 hectares in Kalangala	FINCA Uganda also partnered with Note en Teko farmers group in Oyam district who accessed 25 million and bought 307 kgs of sunflower (Pana 7033), 30 kgs of sim sim and used the balance to bulk their produce. The group managed to bulk 28.5 MT of soy bean and 32 MT of sunflower which they sold to Nile Agro earning Ushs. 72 million.	
	Undertake oil palm research in different parts of the country	FINCA Uganda provided Ushs. 34.6 million to Otimikomwa group in Alebtong district which financed their production of sunflower and soy beans in the 1st and 2nd seasons of 2015.	
	Support to NaSARRI to produce 12 MT of New Sunfolaparental lines	Opportunity Bank financed 3 groups with Ushs. 28 million for 1st and 2nd season 2015. These were Orupe United in Serere which received Ushs. 8 million for ground nuts and soy bean production and opened 14 acres; Obangamara group in Dokolo which received Ushs. 10.1 million for sunflower which enabled them to access 50 kgs of sunflower seed (Pana 7033) and open 50 acres for production; and Kakure United in Kaberamaido which accessed Ushs. 8.1 million for the production of sunflower and sim sim.	
	Support NaSARRI to produce 12 MT of simsim breeder and foundation seed		
	Support NaSARRI to produce 12 MT breeder and foundation seed		
	Support NaCRRRI to produce 12 MT of 4 varieties of soybean breeder and foundation seed		
		In order to promote oil seed production, 39,860 hectares were planted with oil seeds in the regional hubs of northern and eastern with soybean	



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>having the largest number of hectares (67%) planted.</p> <p>The number of farmers purchasing quality controlled oil seeds reached 5,538 farmers for sunflower, 5,312 farmers for soy beans, 5,585 farmers for ground nuts and 7,694 farmers for sesame. Lira Hub has the highest number of farmers purchasing quality controlled oil seeds while Gulu Hub has the least number of farmers purchasing quality controlled seed.</p> <p>The procurement process for the 300,000 cocoa seedlings for distribution to farmers in all cocoa growing districts, for demonstrations during mobilization and sensitization meetings ongoing</p> <p>Irrigation and water harvesting demonstrations technically supported and promoted in 4 district of Kibaale, Gomba, Bukomansimbi, Masaka.</p> <p>Sustainable land management and conservation smart agriculture (CSA) programmes and projects promoted and supervised in six districts of Namutumba, Bugiri, Budaka, Buyende, Busia and Busia districts.</p> <p>New Tractor makes (one) and other agricultural machinery tested at regional centres Namalere and the districts of Mukono, Lira, Soroti and Gulu</p> <p>Heavy earth moving equipment equipment serviced and maintained</p>	
<i>Performance Indicators:</i>			
No. of Water user committees formed and trained	45	28	
No. of tractor types tested for performance	6	2	
No. of technologies promoted	12	12	
No. of farmer field schools formed	60	38	
<i>Output Cost:</i>	UShs Bn: 4.480	UShs Bn: 0.366	% Budget Spent: 8.2%
<b>Output: 010104</b>	<b>Crop pest and disease control measures</b>		
<i>Description of Performance:</i>	Technical back up to the districts to control crop epidemic pests and diseases like	Conducted field trips to the districts of Bushenyi, Rubirizi, Sheema, Mitooma, Mbarara,	N/A

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	BBW, CBSD, Armyworm, Quelea Birds, Fruit flies, Coffee Twig Borer, Desert Locusts, Coffee Leaf Rust Maize Lethal Necrosis Disease (MLND) etc implemented	Isingiro to conduct surveillance of the spread of Tuta absoluta (Tomato Leaf miner) in Tomatoes found out prevalence declined from 70% in the last financial year, to 55% after interventions	
	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, Maize Lethal Necrosis Disease (MLND) etc	Conducted field trips to the districts of Luwero, Mpigi, Wakiso, Mukono, Buikwe, Gomba, on False Codling Moth(FCM); found out that it is still a problem and farmers were guided on its management	
	10,000 litres of assorted Pesticides and 100 Spray pumps procured and distributed to the Crop Pests and diseases affected districts for emergency control.	Conducted surveillance, monitoring and control of Maize Lethal Necrosis in the Maize growing districts of Sironko, Kween, Bukwo, Manafwa Kapchorwa, Iganga, Bugiri, Tororo, Busia, Budaka, Jinja, and found out that it was still a problem in Bulambuli and manafwa and guidance was provided on its management	
	120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	Hosted the 60th Session of the DLCO EA Council of Ministers and the Executive Committee from 14th to 20th September 2015. Hon Minister and PS attended the opening ceremony	
	60 MAAIF Staff trained on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	Conducted Surveillance, monitoring and control of the outbreak of grasshoppers in the West Nile Region- Districts of Arua, Koboko, and Adjumani. 300 litres of Cypermethrin 5%EC was provided towards the control saving over 500 acres of Epuripur Sorghum for Breweries that was under threat. Pest incidence levels reduced from 40% to less than 2%.	
	120 District staff trained on regulating movement of planting materials to control spread of pests and diseases	Conducted Surveillance and surveillance of the suspected outbreak of Maize Lethal Necrosis in the Districts of Masindi and Kiryandongo. The Inspectors found out that the problem was Maize Streak Virus (MSV) and farmers and Staff were advised on its management through roguing all the affected crop and burning it. 100 litres of Cypermethrin 5% EC was provided to protect the adjacent fields through controlling the MSV	
	Delivery of inspection compliance and enforcement service to all agricultural chemical products dealers countrywide improved and maintained.		
	Usage of agricultural chemicals on farms monitored and inspected for compliance with label direction.		
	Agricultural chemicals with proven safety, economic value, quality and efficacy availed for registration.		
	Enforce mandatory registration of retail premises and dealers		
	Foundation and certified seed crop fields inspected and certified		

## 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
	Routine/seasonal inspection of seed processing factories to verify maintenance of strict integrity of certified seed lots is not jeopardized during processing undertaken.	vectors.  Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.  Trained 40 District Staff and Fruits and Vegetable growers from Wakiso District at Nangabo Subcounty. The training was on Integrated Pest Management (IPM) with particular reference to the Biopesticides and Biofertilizers	
<i>Performance Indicators:</i>			
Number of chemical dealers premises registered	100	45	
Number of chemical dealers certified	80	45	
Number of agro chemicals registered	150	73	
No. of staff trained in pest surveillance, diagnostics and control	240	74	
No of mobile plant clinics established and operational	50	145	
No of crop and pest disease control interventions undertaken	90	40	
<i>Output Cost:</i>	US\$ Bn: 2.521	US\$ Bn: 0.334	% Budget Spent: 13.2%
<b>Output: 010105</b>	<b>Food and nutrition security</b>		
<i>Description of Performance:</i>	Food and Nutrition Security surveillance carried out in all the 4 regions of Uganda.	Food and Nutrition Surveillance carried out in Teso and Central Uganda	N/A
	120 TOTs trained on Food and Nutrition Planning in 4 regions of Uganda.	Training of TOTs on Food and Nutrition carried out for the Western region	
	Varieties and other technologies on rice generated at NARO-NaCRRI	135 farmers in network associations and farmer groups in Kole, Lira and Gulu were trained on good agricultural practices to maximize crop productivity.	
	At least 10 MT of seed disseminated to 10,000 farmers		
	100 Trainer of trainers/ trainer of trainees (ToT) trained in districts and ZARDI's .	Farmer organization systems supported, developed and strengthened in Gulu, Lira and Kole districts.	
	Rice, sunflower and additional potential commodities stakeholder platforms established/strengthened to ably engage in policy dialogue,	Producer associations were mentored to develop & operationalize business & investment plans in Gulu, Lira	

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	information, enactment and monitoring in Gulu, Kole and Lira Districts	<p>&amp; Kole districts.</p> <p>Three trainings were conducted to sixty (60) farmers and SMEs in Gulu, Kole and Lira on product quality management, post-harvest handling, agro-processing and value addition and storage:</p> <p>A study on market intelligence and how it affects pricing is on-going (short term consultancy):</p> <p>Demonstration of modern equipment for production and processing of sunflower and rice commodities in the project conducted</p> <p>Market information flow system Established through participatory focus group discussions with farmers, traders and millers in Lira and Gulu districts. Nine (9) meetings were conducted to strengthen/encourage existing relevant business platforms operating in northern Uganda. Nine (9) sensitization meetings were conducted to Groups and networks in Gulu, Lira and Kole on internal savings and loan schemes as a mechanism for raising investment capital Three trainings were conducted to seventy five (75) farmers and value chain actors on development and regularization of cross border trade protocols and procedures for the Uganda and South Sudan cross border business.</p> <p>One (1) review meeting was conducted to see the project achievements and challenges</p>	
<i>Performance Indicators:</i>			
Number of Local Government Staff trained in household food and nutrition security	300	135	
Number of districts assessed for food and nutrition security	65	10	
<i>Output Cost:</i>	UShs Bn: 1.120	UShs Bn: 0.627	% Budget Spent: 55.9%
<b>Output:010106 Increased value addition in the sector</b>			
<i>Description of Performance:</i>	Monitor cocoa primary processing methods in Mayuge, Hoima, Luwuka ,Kibaale, Kamuli, Mukono and districts.	New cocoa farmers were trained in primary processing in Luwuka (240), Mukono (360), Nakaseke (270), Luwero (300), Masindi (220), Kamwenge	The data on farmers and farmers groups is still being compiled.

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Build capacity of new Cocoa farmers on the recommended Cocoa primary processing technologies, in Luwuka, Nakaseke, Luwero, Masindi, Rakai, Mityana, Mubende, Kibaale, Hoima, Bundibugyo, Kamuli, Mayuge, Iganga, Mpigi Nakaseke, Kamwenge and Wakiso districts	(245), and Mayuge (380).  A one day workshop on tea production processing and marketing strategies was held in Imperial Royale hotel in Kampala and was attended by 88 Participants.  New cocoa farmers were trained in primary processing in Masindi (65), Kibaale (80), Kamuli (135) Mpigi (45) and Bundibugyo (180)  Monitoring visits were made to Hoima, Kamwenge & Luwuka to assess the suitability of the cocoa primary processing methods.	
<i>Performance Indicators:</i>			
No of registered farmers groups involved in primary processing	350	0	
<i>Output Cost:</i>	US\$ Bn: 1.210	US\$ Bn: 0.752	% Budget Spent: 62.1%
<b>Output:010107</b>	<b>Promotion of Production &amp; Productivity of priority commodities</b>		
<i>Description of Performance:</i>	At least 10 MT of rice seed produced from the farmer / community seed multiplication sites using foundation seed availed by MAAIF and NARO.	Provided technical assistance to NAADS under the OWC while procuring seed, planting, breeding and stocking material for distribution to farmers.	N/A
	16,000 Rice Cultivation Manuals and other technical books printed		
	Avail improved seed and planting material to farmers in 12 cluster areas.		
	Provide guidance to farmers on the appropriate use of fertilizers in the 12 cluster areas.		
	Support pests and disease control measures through sensitizing good agriculture farming practices, and technical training of extension workers in disease detection and control; provide demonstration disease control pesticides.		
	Develop and implement an ICT based system for providing technical assistance to farmers.		
	Establish Water use associations (WUAs) in the irrigation rice project area		
	Undertaking Baseline studies for rice irrigation		
	Rice farmers organizations in		

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Eastern Uganda strengthening and out-growers' arrangements		
<i>Performance Indicators:</i>			
Number of farmers receiving seed, planting materials	600	822417	
<i>Output Cost:</i>	US\$ Bn: 6.694	US\$ Bn: 0.495	% Budget Spent: 7.4%
<b>Output:010108</b>	<b>Increased value addition of priority commodities</b>		
<i>Description of Performance:</i>	At least 40 rice millers & traders trained and should be able to attain an equivalent to grade three (3) of UNBS.	N/A	The data on farmer groups is still being compiled
	Support the development of agribusiness agreements and market linkages within the rodution Clusters		
	Facilitate farmers' access to rural financial services/financial institutions within the Production Clusters		
	Support PPPs to enhance the establishment of appropriate storage and processing of cassava		
	Promote intensification of cassava production through use of yield enhancing technologies		
	Support supervision/ technical backstopping Capacity building for farmer groups in district		
	Conduct Quarterly AgriTT planning meetings with DLGs extension staff		
<i>Performance Indicators:</i>			
Number of farmer groups (including cooperatives) involved in primary processing within the production clusters	120	0	
<i>Output Cost:</i>	US\$ Bn: 1.736	US\$ Bn: 0.192	% Budget Spent: 11.1%
<b>Output:010109</b>	<b>Control of pest and diseases in priority commodities</b>		
<i>Description of Performance:</i>	Undertake deliberate and strategic measures to control the Coffee Leaf Rust:	Information disseminated on control of BBW to the 60 affected districts through Radio Talk Shows in Mbale for Eastern Region and Masindi for Western Region	N/A
	Undertake deliberate and strategic measures to control the Coffee Leaf Rust		
	Assorted demonstration materials for control of Coffee Leaf Rust (CLR) procured	60 District Staff from 10 affected districts trained in cassava diseases identification, spread and control	
	Undertake deliberate and strategic measures to control the Banana Bacterial Wilt	Initiated procurement for 6000 kgs of Cuprous oxide/ Copper oxychloride 6000 litres of Tebuconazole 250 g/l	
	National Fertilizer Strategy operationalized	6000 litres of Glyphosate 360	

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## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Surveillance and Control of 11 Pests and diseases at least in 60 Districts ( including Coffee Leaf Rust, Banana Bacterial Wilt , MLND, Cassava Brown Streak Disease (CBSD)Coffee Stem Borer, Variegated Hoppers, Quelea, Congress Weed, Fruit fly, Army Worm, Larger Grain Borer, Boll worms in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits</p>	<p>SL 6000 litres of Fenitrothion 50,000 kilograms of CAN Fertilizer</p> <p>Field trip to 10 BBW affected districts not done; funds not availed yet</p> <p>4 Field Inspection visits conducted to the Cassava Mother Gardens participating in the production of cassava planting materials cassava for diseases identification, spread and control</p> <p>Surveillance not conducted in 50 districts to establish status and spread of MLND. Funds not yet availed</p> <p>1 stakeholder platforms of 30 participants to review the Maize Lethal Necrosis Management Manual and Maize Lethal Necrosis Control Strategy</p> <p>Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.</p> <p>Procurement process initiated for purchase of 5000 litres of Thiamethoxam 350g/l for control of Maize Lethal Necrosis Disease Vectors procured for demonstrations</p> <p>Procurement process initiated for purchase of 5000 litres of Imidacloprid 700 g/l for demonstrations on control of Maize Lethal Necrosis Disease Vectors procured for demonstrations</p>	
<i>Performance Indicators:</i>			
No. of BBW interventions undertaken	60	60	
No. of districts backstopped on BBW control	60	60	
<i>Output Cost:</i>	US\$ Bn: 0.344	US\$ Bn: 0.052	% Budget Spent: 15.3%
<b>Output: 010180</b>	<b>Dam Construction (Crops)</b>		
<i>Description of Performance:</i>	25 water for agriculture production infrastructure (valley	6 Valley dams constructed in Karamoja sub region	N/A

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## 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
	dams, developed with Japanese equipment for the less privileged farmer groups / rehabilitated and used		
	Dredging of key sections of Kitumbezi and Naigombwa Rivers and realigning/training the channel to transform them into a major trap drain channel, provision of 6 diversion works, and appropriate flow gauging weirs		
<i>Performance Indicators:</i>			
No. of feasibility studies/designs undertaken	20	6	
No. of Dams rehabilitated	25	3	
No. of Dams constructed for crop based irrigation	15	6	
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output:010182</b>	<b>Construction of irrigation schemes</b>		
<i>Description of Performance:</i>	Irrigation infrastructure developed and sustainable water management practices promoted for increased rice productivity within the clusters areas through the following;	Improved Preliminary irrigation Designs for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District)	N/A
	Develop irrigation and drainage infrastructure; including internal and access roads to selected schemes	Formed and inducted Project District Coordination Committees (PDCC) and Parish Area Coordination Committees (PACC) for Acomai-Sironko River Project Area (Bukedea and Bulambuli Districts and Atari River Project Area (Kween District)	
	Form and train water user groups on sustainable water use and environment conservation/sustainability		
	Integrated soil and water conservation activities		
	Bottlenecks for access to roads fixed for increased access to farms and markets in target districts.		
	Establishing Water Storage infrastructure for Irrigation through strengthening and increasing capacity of the existing dam at Kibimba and constructing a dam at Naigombwa in eastern Uganda to support rice production.		
<i>Performance Indicators:</i>			
No. of small scale irrigation demonstrations constructed	0	0	
No. of Potential sites for irrigation identified	45	20	
No. of new crop based irrigation schemes designed	35	2	
<i>Output Cost:</i>	US\$ Bn: 3.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output:010183</b>	<b>Plant clinic/laboratory facility construction</b>		



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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	40 Mobile Plant clinics equipped  80 plant Clinic Staff trained on Operationalization of Plant clinics; through the country	Procurement process for 20 sets of Plant Clinic equipment ongoing with each set comprising of 5 Cotton aprons 2Tent Shelters 10 Plastic chairs 4-6 Seater Plastic Tables 2 -100 litre plastic bins with covers 4 kitchen knives 2 hand lenses 2Banners 2 -30 Seater tents 5 Carbonated registers Reference sheets Photo Sheets	N/A
<i>Performance Indicators:</i>			
Number of new plant clinics established	40	8	
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.021	% Budget Spent: 5.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 41.573</b>	<b>US\$ Bn: 5.639</b>	<b>% Budget Spent: 13.6%</b>
<b>Vote Function: 0102 Animal Resources</b>			
<b>Output: 010202</b>	<b>Improved access to water for livestock</b>		
<i>Description of Performance:</i>	Construct 60 valley tanks and 25 valley dams in the cattle corridor districts with equipment from the Japanese Government.	46 Valley tanks constructed/completed  2,104 acres of bush clearing/opened for agriculture, 30 farm roads of 111 Km opened.  Heavy equipment serviced and maintained	N/A
<i>Performance Indicators:</i>			
Number of water user associations supported, formed and trained	20	0	
Number of valley tanks/dams rehabilitated	20	4	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.059	% Budget Spent: 27.9%
<b>Output: 010203</b>	<b>Promotion of Animals and Animal Products</b>		
<i>Description of Performance:</i>	Animals and animal products inspected and certified at ports of entry/exit to ensure importation and exportation of quality products  Capacity of the national laboratory at Entebbe to diagnose animal diseases, conduct chemical analyses and certify animal products for export enhanced  EU market for honey and honey products sustained.  Viable silkworm egg parent lines available at the National Sericulture centre laboratories	Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga.  Refresher training for silk farmers was undertaken in Mpigi, Mubende and Wakiso district. (Completed, report awaited)  Data collection and documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.  141 Surveys for silkworm and	N/A

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## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda.</p> <p>Popularization of silk farming in Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima,</p> <p>Technical backstopping and mulberry and quality silk production was carried out in Luwero, Nakaseke, Nakasongola, Kayunga, Mpigi, Wakiso and Kiboga.</p> <p>☐ Data collection and documentation of silk farming activities in Uganda carried out in Kabarole, Kiruhura, Sheema, Kanungu, Mukono, Kamuli, Buyende and Jinja.</p> <p>☐ Surveys for silkworm and mulberry pests and diseases and quality control was carried out in Western, Central and Eastern Uganda.</p> <p>• Popularization of silk farming in Eastern and Western Uganda was undertaken in Sironko, Tororo, Iganga, Kiboga, Hoima, Masindi, Kyenjojo, Ibanda and Mbarara (Report awaited)</p> <p>• ☐ Multiplication and distribution of silkworm eggs to farmers in Western, Central, and Eastern Uganda, in Sheema, Mitoma, Kiruhura, Luwero, Mpigi, Wakiso, Jinja, Kamuli, Muyende and Iganga.</p>	
<i>Performance Indicators:</i>			
Number of silk worm farmers trained	100	85	
Number of bee keepers trained	150	80	
Number of animal feed lot demonstrations and zero grazing units undertaken	60	18	
<i>Output Cost:</i>	US\$ Bn: 4.686	US\$ Bn: 0.360	% Budget Spent: 7.7%
<b>Output: 010204 Promotion of sustainable fisheries</b>			
<i>Description of Performance:</i>	License all fishing activities annual	Fish production increased from 517,313 MT in 2013 to 572,759 MT in 2014 which is a 10.7% increment. Accordingly, the fish value rose by 25.7% i.e. from 2,313 billion Ugx in 2013 to 2,909bn in 2014. This was contributed by the increase in fish production from mukene, Ragogi and Muziri and increased fish production from	N/A
	Distribution of Fish Vesseldetification Plates and develop fishing vessel monitoring system to licensed fishing vessels		
	Monitor, regulate and enforce fish quality standards ;		

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		aquaculture	
	Provide facilities to BMUs for fisheries management to 200 BMUs at local levels in Busia, Jinja, mayuge, Mukono, Kalangala, Rakai, Nebbi, Kibale, Arua, Kamuli, Kamwengye	On Lake Victoria, the number of fish cages increased from 1,388 in 2013 to 2,000 in 2014 with a corresponding fish production increment of about 3,155 tons.	
	Establish data base on all fishing activities (Frame survey/Catch assessment/stock assessment) on lakes Kyoga, Victoria, Albert/A.Nile and George/Edward	42 Fish breeding Areas (FBAs) identified for gazetting and protection  A total of 2,508 fishing licenses were issued	
	Identification, gazetment and protection of 15 critical sensitive areas on lakes Victoria and Albert	Conducted training sessions for organized women fisher groups in value addition and marketing and the concept of formation of fisheries co-operatives was advocated for along the fisheries value chain	
	Aquatic weed control on all affected water bodies controlled	Fish marketing data collected from fisheries border posts in using the newly recruited Fisheries Inspectors	
	Daily certification of fish exports by inspection to international and regional markets at border point undertaken	Certification of fisheries exports in fish processing plants and at exit borders undertaken at Entebbe airport, katuna, Malaba, busia, mutukula, mpondye	
	Procure equipment and chemicals for fisheries lab to improve monitoring of fish products accessing markets	Inspected gazetted/approved/improved landing sites for hygienic and sanitary compliance in Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere	
	Develop certification systems for service providers;	Procurements ongoing for printing services for licenses, inspection certificates, guidelines, QA Rules, SOP	
	Support accreditation of the Uganda Fisheries Laboratory	Inspection and audit of fish processing plants in Uganda done in Jinja, Busia, Entebbe, Kampala and Rakai.	
	Undertake certification and compliance monitoring of aquaculture enterprises (Central Uganda and Eastern Uganda).	Inspection and compliance checks of fish raw processors, exporters and traders I done in Entebbe, Kampala, Jinja, Buikwe and Mukono.	
	Provide start up fish seed and feed for small scale farmers covering 5 farmers/ region (Central Uganda and Eastern Uganda).	Conducted compliance checks to sixteen fish cage farming establishments with a total 1444 cages in the districts of Kalangala, Mukono, Buikwe and Jinja	143
		Ongoing procurement of 97.2	

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p><i>Performance Indicators:</i></p> <p>Number of fishers trained in post harvest handling</p> <p>Number of aquaculture park sites identified</p> <p>Number of aquaculture park designs completed</p> <p>Number of aquaculture park constructed</p> <p>Number of fisheries surveillance/enforcement activities undertaken</p> <p>Number of boats licensed</p> <p>No. of aquaculture enterprises supported</p>		<p>tons of feeds and 64,800 fingerlings to support 6 selected commercial pond fish farmers in 5 districts of Bukomasimbi; Mityana Mpigi, Kibaale, and Wakiso in process.</p> <p>500</p> <p>270</p> <p>50</p> <p>22</p> <p>15</p> <p>4</p> <p>2</p> <p>300</p> <p>24</p> <p>5,000</p> <p>0</p> <p>250</p> <p>77</p>	
<p><i>Output Cost:</i> US\$ Bn: 6.052</p>		<p>US\$ Bn: 1.034</p> <p>% Budget Spent: 17.1%</p>	
<b>Output: 010205 Vector and disease control measures</b>			
<p><i>Description of Performance:</i></p> <p>Inspection of animals and animal products at entry points and stock routes for control of animal movement strengthened at Entebbe international airport and at border districts of Isingiro, Kabale, Rakai, Ntungamo, Busia, Tororo, Manafwa, Bududa, Arua, Koboko, Zombo and Ntoroko</p> <p>The National Referral Laboratory at Entebbe (NADDEC) supported to improve capacity for animal disease diagnosis and certification of animal products for export.</p> <p>Disease out breaks investigated countrywide</p> <p>Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)</p> <p>Surveillance and control of Vector-borne Diseases (trypanosomiasis and TBDs) undertaken in western, central, eastern and northern parts of the country</p> <p>Technical back up to at least 60 districts to control major</p>		<p>Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk</p> <p>Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua</p> <p>30 GPS equipment were procured to support tsetse data collection</p> <p>30 litres of Deltamethrin was provided to the districts of Mayuge, Kaliro, and Iganga districts to support tsetse trap deployment</p> <p>10,000 deltamethin treated targets were maintained in 5 districts of Moyo, Arua, Koboko, Maracha and Yumbe</p> <p>Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse mass rearing staff at Tororo and is ongoing,</p> <p>Routine maintenance activities including: Pupea collection, feeding of flies were carried out.</p> <p>FMD outbreak investigation was carried out in Sembabule district</p>	<p>N/A</p>

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>epidemic diseases and vectors implemented,</p> <p>Veterinary regulations especially during animal quarantine restrictions enforced</p> <p>A National GIS based Tsetse and Trypanosomiasis data base established and maintained for decision support in planning T and T interventions</p> <p>Tsetse suppression activities undertaken in 20 high tsetse and Trypanosomiasis risk districts using community based control technologies</p>	<p>Support to the veterinarians at border post was undertaken to enhance their mobility to conduct surveillance along international borders and control entry of foreign disease.</p> <p>Fuel for generators for cold room Wandegaya and NADDEC and Operations was provided for 16 officers</p> <p>Veterinary Inspectors and DVOs were facilitated to enforce quarantine restrictions for control of further spread of FMD and enhancing subsequent lifting of the restrictions in Luwero, Kyankwanzi, Nakaseke, Masindi, Kiruhura, Isingiro, Lubirizi, Hoima, Kween, Busia, Kapchorwa, Bukedea and Kumi (report awaited)</p> <p>Abattoir surveillance for CBPP was undertaken in Koboko, Moyo, Arua, Kotido, Moroto, Kaabong, Mbarara, Ntungamo, Isingiro, Ntoroko, Kibaale, Busia, Napak, Nakapiripirit, Kween, Kabarole, Kyegegwa and Kyenjojo. (Activity pending fuel receipt)</p> <p>Listeriosis survey undertaken at Kisozi ranch in Sembabule district.</p> <p>Investigations for ASF was undertaken in Kabarole, Kabala, Mbarara and Hoima district, (Fuel awaited)</p>	
<i>Performance Indicators:</i>			
Number of districts with technical capacity to control major epidemic diseases	80	54	
No. of districts where surveillance for animal disease has been under taken	65	25	
No. doses of FMD, CBPP, rabies and ECF vaccines procured	500,000	250000	
<i>Output Cost:</i>	US\$ Bn: 4.658	US\$ Bn: 0.684	% Budget Spent: 14.7%
<b>Output: 010206</b>	<b>Improved market access for livestock and livestock products</b>		
<i>Description of Performance:</i>	Creating an enabling environment and guidelines for the development of areas involved in obtaining livelihoods through pastoralism related activities; especially the Basongora in Mid Western Uganda.	Basongora land surveys and issuance of deed plans undertaken	Delayed commencement of the Regional Livestock Resilience Project

## 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
	Procure equipment and chemicals for on farm monitoring of water quality in aquaculture establishments  Promotion of community eco-labeling for Nile perch and tilapia in lucustrain protected areas in Kalangala and Buvuma Media campaign on fisheries co management policies		
<i>Performance Indicators:</i>			
No. of districts in which constructed livestock marketing infrastructure is operational	60	0	
<i>Output Cost:</i>	UShs Bn: 1.182	UShs Bn: 0.247	% Budget Spent: 20.9%
<b>Output:010207</b>	<b>Promotion of priority animal products and productivity</b>		
<i>Description of Performance:</i>	Support the operations of an agriculture Enforcement Police for regulatory purposes  Support operations of border posts for fisheries regulation and control	Sanitary and hygienic conditions for vessels involved in fishing activity were monitored and enforced at various landing sites in Kalangala islands, Mukono, Mayuge, Ntoroko, Hoima, Buliisa, Apac, Amolatar and Serere. Compliance to the regulations and standards was emphasized during the exercise.  Monitoring, control and surveillance trips made in Soroti, Kumi, Mbale and container village on the September 2015  Monitoring, control and surveillance trips by MAAIF police with the technical team from animal directorate were made in Hoima, Nakasere and Nakasongola and public sensitized on the new MCS operations  Conducted monitoring and enforcement of fish quality standards in vessels at landing sites in Kalangala islands, Mukono, mayuge, ntoroko, hoima, bulisa, apac, amolatar and serere landing sites  Monitoring, control and surveillance trips by MAAIF police with the technical team from crop directorate to sensitize stakeholders on new MCS systems in container village, Mbale, Kumi and Soroti districts	data on fingerings distributed not yet provided by the DFOs

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p>Fuel to support activities of MAAIF police in fisheries, crop, animal and administrative activities provided</p> <p>Sensitization programmes on the new MAAIF police in the districts of Busia, Namayingo and Mayuge (all directorates) ongoing.</p> <p><i>Performance Indicators:</i></p> <p>Number of farmers receiving fish seed 100 0</p> <p>Number of fish fingerings distributed to farmers 1,000,000 0</p> <p><i>Output Cost:</i> US\$ Bn: 1.451 US\$ Bn: 0.422 % Budget Spent: 29.1%</p>			
<b>Output:010209</b>	<b>Vector and disease control in priority animal commodities</b>		
<i>Description of Performance:</i>	Procure 500,000 doses of FMD, 100,000 doses of CBPP, and 120,000 doses of rabies vaccines	250,000 doses of FMD were procured and distributed to districts with outbreaks.	N/A
	Strategic/ tactical vaccination and treatment supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risks to enable improved milk and meat production	Request made for 560,000 doses of FMD, 500,000 doses of CBPP, 10,000 doses Rabies vaccine , 500,000 doses of Brucella vaccine for cattle and 200,000 doses for Brucella vaccine for sheep and goats , awaiting delivery when more funds become available	
	Vector borne diseases investigated in various regions of the country		
	Veterinary inspections and Regulations enforced during animal quarantine restrictions to avoid disease spread hence enable improved milk and meat production		
<p><i>Performance Indicators:</i></p> <p>Number of FMD Surveillance activities undertaken 25 10</p> <p>Number of Tsetse Surveillance activities undertaken 25 12</p> <p>No. of Surveillance activities for avian influenza undertaken 20 0</p> <p><i>Output Cost:</i> US\$ Bn: 4.290 US\$ Bn: 1.113 % Budget Spent: 25.9%</p>			
<b>Output:010280</b>	<b>Livestock Infrastructure Construction</b>		
<i>Description of Performance:</i>	Quarantine stations at entry points of Elegu/Bibia, Oraba, Mutukula and Entebbe Airport and Central laboratory constructed/renovated	Technical verification of works for rehabilitation of Veterinary Inspection Offices at Elegu/Bibia, Oraba Entebbe and Packwach. Verification by MAAIF technical officers (veterinary and engineering), MOW technical staff (Two engineers, 147 surveyors and architect)	Delayed commencement of the Regional Livestock Resilience Project

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p>Land at Oraba in Koboko district surveyed by cartographer and a team of surveyors from MOW (Funds for surveyors not yet paid).</p> <p><i>Performance Indicators:</i></p> <p>No.of Slaughter Houses/Slabs identified 20 0</p> <p>No.of Slaughter Houses/Slabs designed 20 0</p> <p>No.of Slaughter Houses/Slabs Constructed 10 0</p> <p>No. of Quarantine Posts established 8 0</p> <p>No. of cattle dips sites identified 50 0</p> <p>No. of cattle dips sites designed 50 0</p> <p>No. of cattle dips constructed 0 0</p> <p><i>Output Cost:</i> US\$ Bn: 3.198 US\$ Bn: 0.016 % Budget Spent: 0.5%</p>			
<b>Output:010283</b>	<b>Valley Tank Construction (livestock)</b>		
<i>Description of Performance:</i>	Livestock Valley tank construction construction.	46 Valley tanks constructed	N/A
<p><i>Performance Indicators:</i></p> <p>No. of Valley Tanks designs completed 120 46</p> <p>No. of Valley Tanks constructed for livestock based irrigation 60 46</p> <p>No. of Valley Tanks sites identified 200 102</p> <p><i>Output Cost:</i> US\$ Bn: 0.400 US\$ Bn: 0.106 % Budget Spent: 26.5%</p>			
<b>Output:010284</b>	<b>Fisheries Infrastructure Construction</b>		
<i>Description of Performance:</i>	Complete civil works and equipment in the the fish landing sites and acquaculture hatcharies sites by a team of Engineers from the Farm Development Department	<p>Fitting of hatchery equipment undertaken at Bushenyi with works on the hatchery by installation and fittings on the hatchery tanks (4 rectangular tanks outside, 12 square tanks, 7 big round tanks) and on floor works.</p> <p>Hatchery fittings ongoing at Gulu and Kajjansi fish fry centers including plumbing works</p> <p>Civil works undertaken at Kajjansi including works on electrical repairs, plumbing painting and floor works on Terrazzo.</p> <p>Civil works undertaken at Bushenyi fish fry centers</p> <p>Civil works 80% completed at Kiyindi landing site in Buikwe including connection of the ice</p>	N/A
<p><i>Performance Indicators:</i></p> <p>No. of sites for aquaculture 30 0</p>			



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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
completed			
No. of fish landing sites designs completed	20	4	
No. of fish landing sites constructed	6	2	
No. of designs for aquaculture sites completed	20	0	
No. of aquaculture sites constructed	4	0	
No. of aquaculture laboratories constructed	2	2	
No. of aquaculture laboratories designs completed	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.820	US\$ Bn: 0.099	% Budget Spent: 12.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 34.459</b>	<b>US\$ Bn: 5.844</b>	<b>% Budget Spent: 17.0%</b>
<b>Vote Function: 0103 Agricultural Extension Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.000</b>	<b>US\$ Bn: 0.000</b>	<b>% Budget Spent: N/A</b>
<b>Vote Function: 0149 Policy, Planning and Support Services</b>			
<b>Output: 014903</b>	<b>Improving Value addition and market Access</b>		
<i>Description of Performance:</i>	Offer value addition logistical support to farmers involved in the processing of priority commodities through Abi trust (Danida) grants	Value addition logistical support offered to farmers involved in the processing of priority commodities through Abi trust (Danida), and agriculture credit facility.	N/A
	Increased agricultural commercialisation and agribusiness development among actors in the targeted value chains (Maize, Rice and Oranges)	Consultations with high end market operators in maize and rice were carried out in the districts of Masindi Kiryandongo Jinja and Bugiri.	
	Enhanced institutional capacity to facilitate scaling up of rural based agricultural commercialization	Farmer groups were linked to market operators include; Agrovat Farmers limited and Upland Rice millers in Masindi, Kibaale, Hoima, Iganga, Butaleja, Mbale and Bugiri	
<i>Performance Indicators:</i>			
No. of districts accessing agribusiness support services	70	36	
<i>Output Cost:</i>	US\$ Bn: 6.294	US\$ Bn: 0.624	% Budget Spent: 9.9%
<b>Output: 014907</b>	<b>Monitoring &amp; Evaluation of commodity approach activities in the sector</b>		
<i>Description of Performance:</i>	Effectively monitor the implementation of District Agriculture programs i.e provision of seed, breeding, stocking and planting material; single spine extension system; and Production and Marketing Grant (PMG)	Undertook budget execution assessment visits for activities undertaken by MAAIF agencies; including the following: a. Dairy Development Authority (DDA) in the following districts Nakasongola, Serere, Ntungamo, Kiruhura, and Bushenyi	N/A
	Support Sector Working Group monitoring activities		
	Commodity approach activities monitored.	b. National Agricultural Genetic Research Centre and Data Bank (NAGRC&DB) farms □ Lusenke stock farm in Kayunga district □ Rubona Stock farm □ Njeru stock farm.	

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>□Bulago stock farm</p> <p>c.Uganda Coffee Development Authority (UCDA) in the following districts; Kasese, Ntoroko, Bundibugyo, Kabarole, Masindi, Kiboga, Hoima, Mubende, Mbale, Manafwa Buikwe, Jinja, Kalungu, Kamuli, Lwengo, Masaka, Mayuge, Sembabule, Bushenyi, Mbarara, Sheema, Isingiro, Kabale, Ntungamo, Mityana, Kiryandongo and Nakaseke districts.</p> <p>Undertook budget execution assessment selected MAAIF projects in Eastern and Karamoja regions of Uganda i.e; Rice Development Project in Eastern Uganda, Improving Access, Doho irrigation scheme in Butalejja district and use of Agriculture Equipment and mechanization through the use of labour saving technology, where valley tanks and dams are being constructed in Karamoja sub region.</p> <p>Undertook an assessment of the utilization of the budgetary provision for purchase of animal vaccines and their distribution at MAAIF stores in Wandegaya and their distribution in Kabarole, Kilyandongo, Kabale, Kisoro, Ntungamo, Amdat, Kabong, Koboko, Moroto, Nakapiripirit, napak and Yumbe.</p> <p>Undertook district budget execution assessment trips to evaluate compliance with Operation Wealth Creation guidelines while distributing inputs to farmers. In the same districts mentioned below; an assessment of the utilization of the Production and Marketing Grant was also undertaken:</p> <p>Kibuuku, Kiryandongo, Kisoro, Kyenjojo, Lira, Luwero, Lwengo, Manafwa, Maracha, Masaka, Masindi, Mbale, Mitooma, Mityana, Moroto, Mukono, Nakapiriprit, nakaseke, Nakasongola, Napak, Nebbi, Ntungamo, Oyam, Pallisa Sembabule, Sironko, Wakiso, and Zombo.</p>	

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		(UCDA) activities;	
		2 NAGRC D&B farms (Rubona and Kasolwe stock farms);	
		3 districts for Dairy Development Authority activities (Kaberamaido, Nakasongola and Isingiro);	
<i>Performance Indicators:</i>			
No. of districts where PMG and NAADS have been monitored	111	64	
<i>Output Cost:</i>	US\$ Bn: 2.302	US\$ Bn: 0.473	% Budget Spent: 20.6%
<b>Output: 014953</b>	<b>Support for Agricultural Training Institutions</b>		
<i>Description of Performance:</i>	Logistical support provided to Bukalasa Agricultural College and Fisheries Training Institute	Support provided for Training Institutions- Bukalasa Agricultural College and Fisheries Training Institute, Entebbe (subventions) in 1st and 2nd quarters FY 2015/16	N/A
		Support provided for Training Institutions (practical materials, exams & industrial training) in 1st and 2nd quarters FY 2015/16	
<i>Output Cost:</i>	US\$ Bn: 0.950	US\$ Bn: 0.347	% Budget Spent: 36.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 47.118</b>	<b>US\$ Bn: 11.174</b>	<b>% Budget Spent: 23.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 123.151</b>	<b>US\$ Bn: 22.657</b>	<b>% Budget Spent: 18.4%</b>

\* Excluding Taxes and Arrears

MAAIF started implementing its the single spine extension system; in FY 2015/16 the Directorate of Agriculture Extension (DAES) was approved by the MoPS and formed at the Ministry Headquarters; with two (2) Departments and five (5) divisions as follows:-

- a) Department of Agricultural Investment and Enterprise Development
  - I.Primary processing and Value Addition Division
  - II.Agribusiness Division
- b) Department of Agricultural Extension and Skills Management
  - I.Agricultural Extension Coordination Division
  - II.Skills Management Division
  - III.Information and Communication Division

This is therefore a new vote function added to the Ministry but not reflected in the FY 2015/16 budget structure; as it was approved at the end of the budget cycle. The Ministry did not also receive additional funding for the Directorate's operations.

Also District Production Departments were given the mandate of implementing the extension services at the grassroots; to take over from the abolished NAADS District Services. The Production Departments have not been allocated operational funds to implement extension in FY 2015/16.

The is likely to affect planned activity implementation for the Directorate of Extension and the general structure of the sector/ Ministry performance reports throught the financial year.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops	151	

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Water for agriculture production infrastructure (60 valley, 25 dams, valley tanks, 5 fish ponds, developed / rehabilitated and used	Responses made to draft irrigation policy submission to Cabinet Secretariat  46 Valley tanks constructed/completed	Budgetary constraints to undertake comprehensive PPP investments in irrigation and water harvesting infrastructure - both communal; and on-farm
Vote Function: 01 02 Animal Resources		
License all fishing activities	Compliance inspections and audit to check for conformance to international quality and safety standards were carried in fish maw processing and trading establishments in Entebbe, Kampala, Jinja.	Lack of enough financial resources to provide human resource and logistical support in form of fuel and boat to patrol all the major water bodies and also educate fishers of sustainable fishing methods.
Carry out MCS activities on water and on land		
Operationalize the national fisheries task force and support local government for MCS activities.	Sanitary and hygienic conditions for vessels involved in fishing activity were monitored and enforced at various landing sites in Kalangala islands, Mukono, Mayuge, Ntoroko, Hoima, Buliisa, Apac, Amolatar and Serere. Compliance to the regulations and standards was emphasized during the exercise.  Technical and political support supervision and guidance on sustainable fisheries exploitation extended to BMUs, fish main markets and DFOs in 19 districts of Mbale, Serere, Kumi, Soroti, Iganga and Mayuge, Hoima, Buliisa, Ntoroko, Kabarole, Kasese, Rubirizi & Rukungiri, Gulu, Apac, Dokolo, Mpigi, Kalungu and Masaka	
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	250,000 doses of FMD were procured and distributed to districts with outbreaks.	Lack of financial resources to undertake full vaccination in the disease high risk districts
Epidemic animal disease surveillance undertaken countrywide (especially in high risk districts)	Request made for 560,000 doses of FMD, 500,000 doses of CBPP, 10,000 doses Rabies vaccine , 500,000 doses of Brucella vaccine for cattle and 200,000 doses for Brucella vaccine for sheep and goats , awaiting delivery when more funds become available  Strategic / tactical vaccination, treatment and supervision undertaken in districts experiencing animal disease outbreaks and those at high disease risk  Tsetse monitoring data was collected from the districts of Iganga, Kitgum, Moyo, Yumbe, Maracha, Koboko and Arua  30 GPS equipment were procured to support tsetse data collection  30 litres of Deltamethrin was provided to the districts of Mayuge, Kaliro, and Iganga districts to support tsetse trap deployment 10,000 deltamethin treated targets were maintained in 5 districts of Moyo, Arua, Koboko, Maracha and Yumbe  Fly recruitment from Buvuma islands for colony establishment were organised by the tsetse mass rearing staff at Tororo and is ongoing,	Lack of enough qualified veterinary staff in the local governments and lower local governments
150 Calves from pure dairy breeds (Friesian, Gurney, Jersey, Brown Swiss	New liquid nitrogen plant constructed to promote AI i.e improved beef and dairy	Lack of resources to ensure availability and access of improved beef and dairy

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
and Ayrshire etc.) produced for future genetic trials and multiplication.	animal breeds	breeds to livestock farmers in many parts of the country.
50 AI technicians trained	NAGRC&DB obtained a development budget component from FY 2015/16 to promote the animal genetic development agenda	
43,200 LTRS Liters of Liquid Nitrogen produced.		
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 01 Crops		
Assist farmers obtain value addition services in the established production clusters.	The Ministry assisted oil seed farmers to obtain Ushs. 59.6 million of loan from FINCA Uganda to 2 groups with 171 farmers for 1st season production activities.	The need to refine the policy framework between MAAIF, MFPED, Bank of Uganda and financial institutions providing Agriculture Credit Facility.
Assist farmers obtain value addition loans and grants.	FINCA Uganda also partnered with Ntoko farmers group in Oyam district who accessed 25 million and bought 307 kgs of sunflower (Pana 7033), 30 kgs of sim sim and used the balance to bulk their produce. The group managed to bulk 28.5 MT of soy bean and 32 MT of sunflower which they sold to Nile Agro earning Ushs. 72 million.	
120 District Staff trained on various aspects on Control of Pests and diseases in Bananas, Coffee, Tea, Rice, Maize Beans, Irish Potatoes, Cassava, and Fruits	60 District Staff from 10 affected districts trained in cassava diseases identification, spread and control	Lack of adequate financial resources to undertake comprehensive training in disease control to all district staff, producers, processors and exporters
	Conducted Surveillance and surveillance of the suspected outbreak of Maize Lethal Necrosis in the Districts of Masindi and Kiryandongo. The Inspectors found out that the problem was Maize Streak Virus (MSV) and farmers and Staff were advised on its management through roguing all the affected crop and burning it. 100 litres of Cypermethrin 5% EC was provided to protect the adjacent fields through controlling the MSV vectors.	
	Conducted surveillance for the Coffee twig borer in the districts of Ibanda, Mbarara, Sheema, Rukungiri, Bukomansimbi, Sembabule and Mpigi. And found out that incidences are still high and losses also attributed to poor agronomic practices, lack of pruning, and lack of information on other practices to manage the pest than use of pesticides.	
	Trained 40 District Staff and Fruits and Vegetable growers from Wakiso District at Nangabo Subcounty. The training was on Integrated Pest Management (IPM) with particular reference to the Biopesticides and Biofertilizers	
Vote Function: 01 49 Policy, Planning and Support Services		
	Result focused ASSP completed to replace DSIP as sector strategic framework for 2015/16 - 2019/20; and the issue of manpower development was given emphasis..	Insufficient wage bill in the sector to fill all the vacant staff positions at the centre, in the district production departments and in the sub counties.
Vote: 010 Ministry of Agriculture, Animal & Fisheries		
Vote Function: 01 49 Policy, Planning and Support Services		

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Guidelines for implementation of single spine agricultural extension system printed and disseminated.	Inadequate PMA secretariat reformed and replaced with the Agriculture Investment Unit	There is need for more financial and logistical support to enable the Ministry Statistics unit perform adequately its function of collecting and analyzing agriculture data through the country
Initiate recruitment of district & subcount staff to implement the single spine extension.	A fully fledged Agriculture Statistics Unit was formed under APD with a total of 15 statisticians to collect agriculture data through the country.	
Budget Performance reports for Financial Year 2015/16 produced and disseminated	MAAIF in the process of implementing the new Government National M&E Policy	Lack of financial resources to undertake comprehensive M&E of all sector projects and activities countrywide
- Monitoring and evaluation of MAAIF agencies (NAADS, NARO, CDO, UCDA, NAGRIC and DDA ).		Lack of enough M&E manpower in the sector
- Coordinate the Joint Agriculture Sector Review for year 2014		

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0101 Crops</b>	<b>22.60</b>	<b>7.80</b>	<b>3.77</b>	<b>34.5%</b>	<b>16.7%</b>	<b>48.4%</b>
<i>Class: Outputs Provided</i>	11.69	5.03	3.64	43.0%	31.1%	72.3%
010101 Policies, laws, guidelines, plans and strategies	1.71	0.77	0.55	45.0%	32.2%	71.4%
010102 Quality Assurance systems along the value chain	1.51	0.56	0.27	36.9%	17.8%	48.2%
010103 Crop production technology promotion	1.40	0.50	0.37	35.6%	26.2%	73.6%
010104 Crop pest and disease control measures	2.52	0.70	0.33	27.9%	13.2%	47.5%
010105 Food and nutrition security	1.12	0.68	0.63	60.4%	55.9%	92.7%
010106 Increased value addition in the sector	1.21	0.88	0.75	72.5%	62.1%	85.7%
010107 Promotion of Production & Productivity of priority commodities	1.14	0.56	0.49	48.8%	43.3%	88.7%
010108 Increased value addition of priority commodities	0.74	0.26	0.19	35.7%	26.1%	73.2%
010109 Control of pest and diseases in priority commodities	0.34	0.13	0.05	36.7%	15.3%	41.6%
<i>Class: Capital Purchases</i>	10.90	2.77	0.14	25.4%	1.3%	4.9%
010171 Acquisition of Land by Government	9.20	2.41	0.00	26.2%	0.0%	0.0%
010175 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.06	0.01	35.6%	7.0%	19.7%
010176 Purchase of Office and ICT Equipment, including Software	0.10	0.04	0.02	35.6%	24.2%	68.1%
010177 Purchase of Specialised Machinery & Equipment	1.04	0.13	0.08	12.4%	7.7%	62.2%
010183 Plant clinic/laboratory facility construction	0.40	0.14	0.02	35.6%	5.2%	14.6%
<b>VF:0102 Animal Resources</b>	<b>25.18</b>	<b>9.00</b>	<b>5.84</b>	<b>35.8%</b>	<b>23.2%</b>	<b>64.9%</b>
<i>Class: Outputs Provided</i>	22.19	8.13	5.06	36.7%	22.8%	62.2%
010201 Policies, laws, guidelines, plans and strategies	4.12	1.51	1.07	36.6%	26.0%	71.1%
010202 Improved access to water for livestock	0.21	0.08	0.06	35.8%	27.9%	77.9%
010203 Promotion of Animals and Animal Products	2.69	0.98	0.36	36.5%	13.4%	36.7%
010204 Promotion of sustainable fisheries	6.05	1.94	1.03	32.0%	17.1%	53.4%
010205 Vector and disease control measures	2.20	0.92	0.68	41.7%	31.1%	74.5%
010206 Improved market access for livestock and livestock products	1.18	0.52	0.32	44.4%	27.0%	60.9%
010207 Promotion of priority animal products and productivity	1.45	0.55	0.42	37.8%	29.1%	77.0%
010209 Vector and disease control in priority animal commodities	4.29	1.65	1.11	38.4%	25.9%	67.6%
<i>Class: Outputs Funded</i>	1.37	0.49	0.49	35.8%	35.8%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.37	0.49	0.49	35.8%	35.8%	100.0%
<i>Class: Capital Purchases</i>	1.62	0.38	0.29	23.3%	18.0%	77.5%
010271 Acquisition of Land by Government	0.20	0.02	0.01	12.1%	2.5%	20.9%
010279 Acquisition of Other Capital Assets	0.00	0.08	0.07	N/A	N/A	86.9%
010280 Livestock Infrastructure Construction	0.20	0.07	0.02	35.6%	8.0%	22.6%
010283 Valley Tank Construction (livestock)	0.40	0.11	0.11	26.5%	26.5%	100.0%
010284 Fisheries Infrastructure Construction	0.82	0.10	0.10	12.1%	12.0%	99.3%
<b>VF:0149 Policy, Planning and Support Services</b>	<b>41.83</b>	<b>13.64</b>	<b>10.07</b>	<b>32.6%</b>	<b>24.1%</b>	<b>73.8%</b>
<i>Class: Outputs Provided</i>	33.54	12.27	9.34	36.6%	27.9%	76.1%
014901 Strategies, policies, plans and Guidelines	7.85	3.77	2.91	48.0%	37.1%	77.3%

# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## HALF-YEAR: Highlights of Vote Performance

014902 Administration, HRD and Accounting	13.64	4.86	3.74	35.6%	27.4%	77.0%
014903 Improving Value addition and market Access	3.19	1.00	0.62	31.5%	19.6%	62.3%
014904 Monitoring and evaluating the activities of the sector	3.52	0.93	0.80	26.3%	22.7%	86.3%
014905 Creating and Enabling environment for Agriculture	0.34	0.07	0.04	21.6%	12.9%	59.7%
014906 Institutional Development In Agricultural Sector	2.67	0.84	0.74	31.4%	27.9%	88.7%
014907 Monitoring & Evaluation of commodity approach activities in the sector	2.30	0.80	0.47	34.7%	20.6%	59.3%
<i>Class: Outputs Funded</i>	1.39	0.59	0.49	42.3%	34.9%	82.5%
014951 Secondment for MAAIF staff in Rome	0.44	0.14	0.14	31.5%	31.5%	100.0%
014953 Support for Agricultural Training Institutions	0.95	0.45	0.35	47.4%	36.5%	77.1%
<i>Class: Capital Purchases</i>	6.93	0.79	0.25	11.4%	3.6%	31.7%
014971 Acquisition of Land by Government	0.15	0.03	0.02	21.6%	15.6%	71.9%
014972 Government Buildings and Administrative Infrastructure	1.41	0.23	0.10	16.6%	7.0%	42.0%
014975 Purchase of Motor Vehicles and Other Transport Equipment	2.01	0.04	0.04	2.2%	2.2%	100.0%
014976 Purchase of Office and ICT Equipment, including Software	0.19	0.04	0.03	21.6%	14.2%	65.8%
014977 Purchase of Specialised Machinery & Equipment	2.42	0.36	0.00	14.9%	0.0%	0.0%
014979 Acquisition of Other Capital Assets	0.75	0.08	0.06	10.1%	7.6%	75.6%
<b>Total For Vote</b>	<b>89.60</b>	<b>30.44</b>	<b>19.69</b>	<b>34.0%</b>	<b>22.0%</b>	<b>64.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>67.39</b>	<b>25.43</b>	<b>18.04</b>	<b>37.7%</b>	<b>26.8%</b>	<b>70.9%</b>
211101 General Staff Salaries	5.07	2.54	1.80	50.0%	35.6%	71.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.20	1.10	0.47	50.0%	21.3%	42.6%
211103 Allowances	8.28	3.14	2.60	37.9%	31.4%	82.9%
212101 Social Security Contributions	0.01	0.00	0.00	35.6%	0.0%	0.0%
212102 Pension for General Civil Service	10.30	4.01	3.06	38.9%	29.7%	76.4%
212201 Social Security Contributions	0.01	0.00	0.00	21.6%	0.0%	0.0%
213001 Medical expenses (To employees)	0.10	0.02	0.02	24.6%	24.6%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	24.6%	18.1%	73.7%
213003 Retrenchment costs	0.05	0.01	0.01	24.6%	24.6%	100.0%
221001 Advertising and Public Relations	0.32	0.09	0.03	30.0%	9.1%	30.5%
221002 Workshops and Seminars	2.14	0.71	0.59	33.4%	27.6%	82.7%
221003 Staff Training	1.64	0.52	0.35	31.7%	21.3%	67.1%
221004 Recruitment Expenses	0.04	0.01	0.01	27.7%	20.9%	75.6%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	35.8%	35.8%	100.0%
221006 Commissions and related charges	0.34	0.14	0.10	41.2%	30.5%	74.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	24.6%	24.0%	97.8%
221008 Computer supplies and Information Technology (IT)	0.43	0.12	0.08	27.3%	17.4%	63.8%
221009 Welfare and Entertainment	0.30	0.09	0.08	31.0%	25.1%	81.1%
221010 Special Meals and Drinks	0.02	0.00	0.00	24.6%	13.6%	55.3%
221011 Printing, Stationery, Photocopying and Binding	1.74	0.67	0.28	38.6%	16.2%	41.9%
221012 Small Office Equipment	0.07	0.02	0.02	28.9%	22.5%	78.1%
221016 IFMS Recurrent costs	0.26	0.06	0.07	24.6%	25.5%	103.6%
221017 Subscriptions	0.68	0.14	0.10	20.6%	15.4%	74.6%
222001 Telecommunications	0.11	0.03	0.02	24.6%	18.1%	73.7%
222002 Postage and Courier	0.06	0.01	0.01	24.6%	19.4%	78.7%
222003 Information and communications technology (ICT)	0.09	0.02	0.01	26.7%	15.4%	57.6%
223001 Property Expenses	0.84	0.37	0.29	44.6%	35.1%	78.6%
223003 Rent – (Produced Assets) to private entities	0.50	0.35	0.03	69.9%	6.7%	9.6%
223004 Guard and Security services	0.22	0.05	0.05	24.6%	24.6%	99.8%
223005 Electricity	0.28	0.07	0.06	24.6%	22.2%	90.2%
223006 Water	0.08	0.02	0.00	24.6%	4.1%	16.6%
224001 Medical and Agricultural supplies	4.05	1.56	1.03	38.5%	25.4%	65.9%
224004 Cleaning and Sanitation	0.18	0.04	0.04	24.6%	20.2%	82.3%
224006 Agricultural Supplies	6.85	2.03	0.63	29.7%	9.3%	31.1%
225001 Consultancy Services- Short term	3.83	1.32	1.15	34.3%	30.0%	87.4%
225002 Consultancy Services- Long-term	1.19	0.65	0.59	54.8%	50.1%	91.4%
226002 Licenses	0.55	0.13	0.00	23.1%	0.6%	2.6%
227001 Travel inland	8.19	5.30	2.81	40.2%	34.3%	85.1%
227002 Travel abroad	0.91	0.35	0.35	38.9%	38.2%	98.3%

## HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227003 Carriage, Haulage, Freight and transport hire	0.48	0.17	0.12	35.6%	25.9%	72.9%
227004 Fuel, Lubricants and Oils	3.22	1.04	0.89	32.4%	27.6%	85.1%
228001 Maintenance - Civil	0.13	0.03	0.03	26.9%	20.2%	74.8%
228002 Maintenance - Vehicles	0.72	0.21	0.11	28.9%	14.6%	50.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.12	0.02	24.0%	4.3%	17.8%
228004 Maintenance – Other	0.29	0.09	0.08	31.4%	26.7%	84.9%
273103 Retrenchment costs	0.06	0.01	0.01	24.6%	18.1%	73.7%
<b>Output Class: Outputs Funded</b>	<b>2.76</b>	<b>1.08</b>	<b>0.98</b>	<b>39.1%</b>	<b>35.3%</b>	<b>90.4%</b>
263204 Transfers to other govt. Units (Capital)	0.33	0.17	0.12	50.0%	35.3%	70.5%
263206 Other Capital grants (Capital)	0.20	0.07	0.07	35.8%	35.8%	100.0%
263340 Other grants	0.37	0.12	0.12	31.5%	31.5%	100.0%
264101 Contributions to Autonomous Institutions	1.39	0.56	0.51	40.3%	36.4%	90.3%
264102 Contributions to Autonomous Institutions (Wage S	0.47	0.17	0.17	35.1%	35.1%	100.0%
<b>Output Class: Capital Purchases</b>	<b>23.06</b>	<b>5.30</b>	<b>1.09</b>	<b>23.0%</b>	<b>4.7%</b>	<b>20.5%</b>
281503 Engineering and Design Studies & Plans for capital	0.15	0.03	0.02	21.6%	15.6%	71.9%
281504 Monitoring, Supervision & Appraisal of capital wor	0.80	0.25	0.17	31.1%	21.4%	68.8%
311101 Land	9.20	2.41	0.00	26.2%	0.0%	0.0%
312101 Non-Residential Buildings	1.56	0.28	0.15	18.0%	9.6%	53.6%
312102 Residential Buildings	0.20	0.03	0.01	16.6%	3.5%	21.1%
312104 Other Structures	1.35	0.16	0.14	12.1%	10.6%	87.9%
312105 Taxes on Buildings & Structures	1.76	0.60	0.18	34.0%	10.2%	30.0%
312201 Transport Equipment	2.17	0.10	0.05	4.6%	2.5%	54.6%
312202 Machinery and Equipment	3.72	0.56	0.13	15.1%	3.4%	22.8%
312204 Taxes on Machinery, Furniture & Vehicles	1.85	0.76	0.23	41.4%	12.4%	29.9%
312301 Cultivated Assets	0.30	0.11	0.00	35.6%	0.0%	0.0%
<b>Grand Total:</b>	<b>93.22</b>	<b>31.81</b>	<b>20.10</b>	<b>34.1%</b>	<b>21.6%</b>	<b>63.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>89.60</b>	<b>30.44</b>	<b>19.69</b>	<b>34.0%</b>	<b>22.0%</b>	<b>64.7%</b>

**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
<b>VF:0101 Crops</b>	<b>22.60</b>	<b>7.80</b>	<b>3.77</b>	<b>34.5%</b>	<b>16.7%</b>	<b>48.4%</b>
<i>Recurrent Programmes</i>						
02 Directorate of Crop Resources	0.56	0.35	0.29	61.3%	50.9%	83.0%
03 Farm Development	0.00	0.00	0.00	N/A	N/A	N/A
04 Crop Protection Department	2.28	1.00	0.53	43.8%	23.2%	53.0%
05 Crop Production Department	1.22	0.36	0.30	29.2%	24.8%	84.7%
14 Department of Crop Regulation and Certification	1.90	0.52	0.35	27.2%	18.4%	67.9%
<i>Development Projects</i>						
0104 Support for Tea Cocoa Seedlings	2.10	1.20	0.98	57.0%	46.8%	82.0%
0970 Crop disease and Pest Control	2.24	0.57	0.25	25.3%	11.3%	44.5%
1194 Labour Saving tech and mech for agricultral production enhancement	0.00	0.00	0.00	N/A	N/A	N/A
1195 Vegetable Oil Development Project-Phase 2	9.63	2.59	0.06	26.9%	0.6%	2.3%
1238 Rice Development Project	0.71	0.26	0.12	36.2%	17.5%	48.3%
1263 Agriculture Cluster Development Project	0.10	0.04	0.02	35.6%	20.6%	58.0%
1264 Commercialization of Agriculture in Northern Uganda	0.70	0.53	0.53	75.2%	75.5%	100.4%
1265 Agriculture Techonology Transfer (AGITT) Cassava Value Chain Project	0.25	0.09	0.06	35.6%	25.2%	70.8%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	0.30	0.11	0.11	35.6%	36.6%	103.0%
1361 Uganda-China South-South Cooperation Phase 2	0.30	0.11	0.09	35.6%	30.3%	85.3%
1364 The Potato Commercialisation Project	0.30	0.11	0.07	35.6%	24.0%	67.5%
<b>VF:0102 Animal Resources</b>	<b>25.18</b>	<b>9.00</b>	<b>5.84</b>	<b>35.8%</b>	<b>23.2%</b>	<b>64.9%</b>
<i>Recurrent Programmes</i>						
06 Directorate of Animal Resources	0.43	0.14	0.14	33.5%	32.5%	97.1%
07 Animal Production Department	1.35	0.47	0.40	34.5%	29.6%	85.9%
08 Livestock Health and Entomology	2.69	1.27	1.06	47.2%	39.2%	83.1%
09 Fisheries Resources Department	1.56	0.72	0.49	31.7%	21.7%	68.3%
16 Directorate of Fisheries Resources	0.00	0.00	0.00	N/A	N/A	N/A



# Vote: 010 Ministry of Agriculture, Animal & Fisheries

## HALF-YEAR: Highlights of Vote Performance

17	Department of Entomology	2.20	0.84	<b>0.64</b>	38.3%	29.1%	76.0%
18	Department of Aquaculture Management and Development	3.40	0.98	<b>0.51</b>	28.9%	15.1%	52.5%
19	Department of Fisheries Control, Regulation and Quality Assurance	3.45	1.13	<b>0.62</b>	32.8%	18.1%	55.1%
<i>Development Projects</i>							
0090	Livestock Disease Control	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1084	Avian and Human Influenza Preparedness and Respons	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1165	Increasing Mukene for Human Consumption	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1166	Support to Fisheries Mechanisation & Weed Control	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1324	Nothern Uganda Farmers Livelihood Improvement Project	0.30	0.11	<b>0.08</b>	35.6%	25.4%	71.4%
1326	Farm-Based Bee Reserves Establishment Project	0.30	0.33	<b>0.21</b>	108.9%	68.8%	63.2%
1329	The Goat Export Project in Sembule District	1.20	0.44	<b>0.00</b>	37.0%	0.0%	0.0%
1330	Livestock Diseases Control Project Phase 2	5.53	2.01	<b>1.35</b>	36.4%	24.4%	67.1%
1358	Meat Export Support Services	0.50	0.18	<b>0.08</b>	36.7%	15.9%	43.2%
1363	Regional Pastoral Livelihood Improvement Project	0.40	0.14	<b>0.10</b>	35.6%	24.7%	69.5%
1365	Support to Sustainable Fisheries Development Project	1.16	0.23	<b>0.17</b>	20.0%	14.4%	71.9%
<b>VF:0149 Policy, Planning and Support Services</b>		<b>41.83</b>	<b>13.64</b>	<b>10.07</b>	<b>32.6%</b>	<b>24.1%</b>	<b>73.8%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	16.42	6.80	<b>5.49</b>	41.4%	33.4%	80.6%
10	Department of Planning	2.50	0.85	<b>0.82</b>	34.0%	32.8%	96.3%
13	Internal Audit	0.51	0.12	<b>0.12</b>	24.3%	24.3%	100.0%
15	Department of Agricultural Infrastructure and Water for Agricultural Production	2.59	0.97	<b>0.56</b>	37.6%	21.5%	57.2%
20	Directorate of Agricultural Support Services	2.00	0.71	<b>0.60</b>	35.6%	30.1%	84.6%
21	Department of Agribusiness	1.08	0.24	<b>0.18</b>	22.0%	17.0%	77.3%
22	Agricultural Statistical Unit	1.10	0.22	<b>0.21</b>	19.8%	19.4%	98.0%
<i>Development Projects</i>							
0076	Support for Institutional Development	2.07	0.49	<b>0.23</b>	23.5%	11.2%	47.6%
1008	Plan for National Agriculture Statistics	1.30	0.57	<b>0.21</b>	43.6%	16.2%	37.1%
1010	Agriculture Production, Marketing & Regulation	1.15	0.28	<b>0.22</b>	24.2%	19.0%	78.8%
1085	MAAIF Coordination/U Growth	2.02	0.53	<b>0.49</b>	26.3%	24.2%	92.0%
1266	Support to Agro processing & marketing of agricultural Product Projects	0.40	0.12	<b>0.06</b>	28.8%	15.4%	53.4%
1267	Construction of Ministry of Agriculture,Animal Industry & Fisheries Headquarters	0.56	0.12	<b>0.06</b>	21.6%	10.5%	48.7%
1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.40	0.09	<b>0.05</b>	21.6%	13.0%	60.0%
1327	National Farmers Leadership Center (NFLC)	0.80	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1328	Support to Agricultural Training Institutions	0.80	0.15	<b>0.15</b>	19.0%	19.0%	100.0%
1357	Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	5.84	1.32	<b>0.59</b>	22.7%	10.1%	44.5%
1362	Agro-Economic Impact Deepening in the Albertine Basin	0.30	0.06	<b>0.03</b>	21.6%	9.2%	42.5%
<b>Total For Vote</b>		<b>89.60</b>	<b>30.44</b>	<b>19.69</b>	<b>34.0%</b>	<b>22.0%</b>	<b>64.7%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0101 Crops</b>		<b>18.98</b>	<b>2.07</b>	<b>1.87</b>	<b>10.9%</b>	<b>9.8%</b>	<b>90.1%</b>
<i>Development Projects</i>							
1195	Vegetable Oil Development Project-Phase 2	6.21	2.07	<b>1.87</b>	33.3%	30.0%	90.1%
1238	Rice Development Project	3.44	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1263	Agriculture Cluster Development Project	6.21	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1316	Enhancing National Food Security through increased Rice production in Eastern Uganda	3.11	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0102 Animal Resources</b>		<b>9.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
1324	Nothern Uganda Farmers Livelihood Improvement Project	1.82	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1363	Regional Pastoral Livelihood Improvement Project	7.46	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0149 Policy, Planning and Support Services</b>		<b>9.10</b>	<b>1.10</b>	<b>1.10</b>	<b>12.1%</b>	<b>12.1%</b>	<b>100.0%</b>
<i>Development Projects</i>							
1085	MAAIF Coordination/U Growth	1.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1266	Support to Agro processing & marketing of agricultural Product Projects	3.11	0.00	<b>0.00</b>	0.0%	0.0%	N/A

**Vote: 010** Ministry of Agriculture, Animal & Fisheries

## HALF-YEAR: Highlights of Vote Performance

1323	The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	4.99	1.10	<b>1.10</b>	22.0%	22.0%	100.0%
<b>Total For Vote</b>		<b>37.35</b>	<b>3.17</b>	<b>2.97</b>	<b>8.5%</b>	<b>7.9%</b>	<b>93.5%</b>

# Vote: 121 Dairy Development Authority

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.570	0.650	0.785	0.760	50.0%	48.4%	96.8%
	Non Wage	2.474	0.753	0.753	0.735	30.4%	29.7%	97.7%
Development	GoU	1.000	0.386	0.386	0.285	38.6%	28.5%	73.7%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>5.044</b>	<b>1.789</b>	<b>1.924</b>	<b>1.780</b>	<b>38.1%</b>	<b>35.3%</b>	<b>92.5%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>5.044</b>	<b>N/A</b>	<b>1.924</b>	<b>1.780</b>	<b>38.1%</b>	<b>35.3%</b>	<b>92.5%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	<i>Taxes**</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>5.044</b>	<b>1.789</b>	<b>1.924</b>	<b>1.780</b>	<b>38.1%</b>	<b>35.3%</b>	<b>92.5%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote 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	1.92	1.78	38.1%	35.3%	92.5%
<b>Total For Vote</b>	<b>5.04</b>	<b>1.92</b>	<b>1.78</b>	<b>38.1%</b>	<b>35.3%</b>	<b>92.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The short fall in the release of funds affected the execution of some activities and procurements.

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

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0155 Dairy Development</b>			
<b>Output:015501</b>	<b>Support to dairy development</b>		
<i>Description of Performance:</i>	Strengthen the existing regional offices. And continue the implementation of salary structure	Two (2) staff were recruited to fill the vacant positions in South Western Regional Office.	N/A
<i>Output Cost:</i>	UShs Bn: 3.218	UShs Bn: 1.414	% Budget Spent: 43.9%
<b>Output:015502</b>	<b>Promotion of dairy production and marketing</b>		
<i>Description of Performance:</i>	Training dairy stakeholders on various aspects along the dairy	A total 1,974 Stakeholders were trained in good dairy	Number of stakeholders trained grew due to collaboration in

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	value chain. Rehabilitate 2 milk collection centres.	farming practices, hygienic milk production and testing, silage and hay making, group dynamics and breeding technologies ,dairy regulation and standards, cooperative strengthening and formation, milk quality assurance and control , control and management of diseases in Jinja, Luuka, Kamuli, Iganga, Amolatar, Kampala, Kitgum, Gulu , Apac, Amuria, Kumi , Soroti , Ngora , Kiruhura , Mbarara, Rakai , Ibanda ,Isingiro, Bududa, Mbale and Entebbe Dairy Training School. Facilitated learning visits for 61 dairy farmers.	mobilization that was done by Local Government, Chairpersons of Farmers' Dairy Cooperativesn and organised farmer groups/associations.  Rehabilitation of the milk collection centres has stalled due to limited funds released by the Ministry of Finance , Planning and Economic Development.
<i>Performance Indicators:</i>			
No. of milk collection centres rehabilitated	2	0	
No. of dairy stakeholders trained	2730	1974	
<i>Output Cost:</i>	US\$ Bn: 0.547	US\$ Bn: 0.129	% Budget Spent: 23.6%
<b>Output:015503</b>	<b>Quality assurance and regulation</b>		
<i>Description of Performance:</i>	Inspection of 1,362 dairy premises/equipment/consignments. Registration of 1,003 dairy premises/equipment. Analysis of milk product and milk product samples	939 dairy premises/ equipment / consignments were inspected in Lwengo, Sembabule, Gomba,Kampala, Mukono, Wakiso, Mityana ,Tororo, Malaba, Busia, Iganga, Jinja ,Bugiri, Kyankwanzi Kiboga Kibale Mubende, Mbarara, Isingiro, Rakai, Lyantonde, Kiruhura ,Mbale , Bukwo, Bududa, Bulambuli, Kapchorwa , Kween , Soroti ,serere , Kaberamaido ,Ntungamo, Rukungiri , Kanungu Manafwa , Kitgum , Gulu , Lira , Apac and Entebbe Airport.  384 premises/equipment/consignments were registered.  1,450 milk and milk product samples were analyzed.	Registration of business is done at the beginning of the calender year hence the low performance of the indocator on premises/equipment registered and the samples analysed were a result of clients delivering their samples to the laboratory following the sensistisation done by the authority.
<i>Performance Indicators:</i>			
No. of milk and milk product samples analyzed against the micro-biological and chemical parameters	2000	1450	
No. of dairy premises/equipment registered	1003	384	
No. of dairy premises/equipment inspected	1362	939	
<i>Output Cost:</i>	US\$ Bn: 0.790	US\$ Bn: 0.157	% Budget Spent: 19.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.044</b>	<b>US\$ Bn: 1.780</b>	<b>% Budget Spent: 35.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 5.044</b>	<b>US\$ Bn: 1.780</b>	<b>% Budget Spent: 35.3%</b>

# Vote: 121 Dairy Development Authority

## HALF-YEAR: Highlights of Vote Performance

\* Excluding Taxes and Arrears

The Authority is likely to face challenges in delivering some planned outputs especially those that involve procurements .

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 121 Dairy Development Authority		
Vote Function: 01 55 Dairy Development		
Continue the process of accreditation of the National Dairy Analytical Laboratory. Strengthening the 4 established regional offices. Continue the rehabilitation of the dairy training School. Rehabilitate two milk collection centres.	Two (2) staff were recruited to fill the vacant positions in South Western Regional Office.  Terms of Reference (TOR) for hiring the consultant to do the accreditation of the National Dairy Analytical laboratory were developed, presented and approved by DDA's Top Management.  Electrical works in the Factory block at Entebbe Dairy Training School are ongoing.	Rehabilitation of the milk collection centres stalled due to the limited funds released by the Ministry of Finance , Planning and Economic Development.

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0155 Dairy Development</b>	<b>5.04</b>	<b>1.92</b>	<b>1.78</b>	<b>38.1%</b>	<b>35.3%</b>	<b>92.5%</b>
<i>Class: Outputs Provided</i>	4.56	1.77	1.70	38.8%	37.3%	96.2%
015501 Support to dairy development	3.22	1.47	1.41	45.8%	43.9%	95.9%
015502 Promotion of dairy production and marketing	0.55	0.13	0.13	23.6%	23.6%	100.0%
015503 Quality assurance and regulation	0.79	0.16	0.16	20.7%	19.9%	96.1%
<i>Class: Capital Purchases</i>	0.49	0.16	0.08	32.1%	16.4%	51.2%
015572 Government Buildings and Administrative Infrastructure	0.28	0.09	0.07	33.2%	24.2%	72.9%
015577 Purchase of Specialised Machinery & Equipment	0.16	0.05	0.00	31.8%	0.0%	0.0%
015579 Acquisition of Other Capital Assets	0.05	0.01	0.01	26.1%	26.1%	100.0%
<b>Total For Vote</b>	<b>5.04</b>	<b>1.92</b>	<b>1.78</b>	<b>38.1%</b>	<b>35.3%</b>	<b>92.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.56</b>	<b>1.77</b>	<b>1.70</b>	<b>38.8%</b>	<b>37.3%</b>	<b>96.2%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.85	0.92	0.89	50.0%	48.1%	96.2%
211103 Allowances	0.01	0.00	0.00	20.6%	20.6%	100.0%
212101 Social Security Contributions	0.18	0.09	0.09	50.0%	47.5%	95.1%
213001 Medical expenses (To employees)	0.11	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Expenses	0.51	0.25	0.25	50.0%	48.7%	97.4%
221001 Advertising and Public Relations	0.02	0.02	0.02	79.2%	83.1%	104.8%
221002 Workshops and Seminars	0.03	0.00	0.00	12.9%	12.9%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	12.5%	12.5%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	33.0%	33.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.02	33.1%	32.2%	97.3%
221009 Welfare and Entertainment	0.17	0.08	0.08	46.1%	43.9%	95.2%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	24.9%	22.4%	89.9%
221012 Small Office Equipment	0.00	1.61	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	N/A

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.03	0.03	96.8%	93.4%	96.5%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	25.0%	25.0%	100.0%
223004 Guard and Security services	0.10	0.04	0.02	39.6%	25.1%	63.3%
223005 Electricity	0.03	0.01	0.01	46.7%	46.7%	100.0%
223006 Water	0.01	0.01	0.01	42.8%	42.8%	100.0%
224001 Medical and Agricultural supplies	0.53	0.07	0.07	13.4%	13.2%	98.7%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.05	0.02	0.02	37.0%	37.0%	100.0%
226001 Insurances	0.04	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.17	0.04	0.04	26.9%	26.9%	100.0%
227002 Travel abroad	0.04	0.01	0.01	26.0%	26.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.06	0.06	38.9%	38.8%	99.7%
228001 Maintenance - Civil	0.22	0.01	0.01	2.4%	2.4%	100.0%
228002 Maintenance - Vehicles	0.09	0.04	0.04	39.1%	39.0%	99.9%
<b>Output Class: Capital Purchases</b>	<b>0.49</b>	<b>0.16</b>	<b>0.08</b>	<b>32.1%</b>	<b>16.4%</b>	<b>51.2%</b>
281503 Engineering and Design Studies & Plans for capital	0.02	0.01	0.01	42.9%	42.9%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.01	0.01	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	0.26	0.08	0.06	32.1%	22.5%	70.1%
312202 Machinery and Equipment	0.16	0.05	0.00	31.8%	0.0%	0.0%
312302 Intangible Fixed Assets	0.03	0.00	0.00	13.5%	13.5%	100.0%
<b>Grand Total:</b>	<b>5.04</b>	<b>1.92</b>	<b>1.78</b>	<b>38.1%</b>	<b>35.3%</b>	<b>92.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.04</b>	<b>1.92</b>	<b>1.78</b>	<b>38.1%</b>	<b>35.3%</b>	<b>92.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0155 Dairy Development</b>	<b>5.04</b>	<b>1.92</b>	<b>1.78</b>	<b>38.1%</b>	<b>35.3%</b>	<b>92.5%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	4.04	1.54	1.50	38.0%	37.0%	97.2%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	1.00	0.39	0.28	38.6%	28.5%	73.7%
<b>Total For Vote</b>	<b>5.04</b>	<b>1.92</b>	<b>1.78</b>	<b>38.1%</b>	<b>35.3%</b>	<b>92.5%</b>

\* 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.052	26.309	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	0.085	19.866	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	6.220	30.960	5.458	5.323	87.7%	85.6%	97.5%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>6.357</b>	<b>77.135</b>	<b>5.458</b>	<b>5.323</b>	<b>85.8%</b>	<b>83.7%</b>	<b>97.5%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>6.357</b>	<b>N/A</b>	<b>5.458</b>	<b>5.323</b>	<b>85.8%</b>	<b>83.7%</b>	<b>97.5%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>6.357</b>	<b>77.135</b>	<b>5.458</b>	<b>5.323</b>	<b>85.8%</b>	<b>83.7%</b>	<b>97.5%</b>
<i>(iii) Non Tax Revenue</i>		3.502	N/A	0.284	0.198	8.1%	5.7%	69.6%
<b>Grand Total</b>		<b>9.859</b>	<b>77.135</b>	<b>5.742</b>	<b>5.521</b>	<b>58.2%</b>	<b>56.0%</b>	<b>96.2%</b>
Excluding Taxes, Arrears		9.859	77.135	5.742	5.521	58.2%	56.0%	96.2%

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:0105 Urban Commercial and Production Services	9.86	5.74	5.52	58.2%	56.0%	96.2%
<b>Total For Vote</b>	<b>9.86</b>	<b>5.74</b>	<b>5.52</b>	<b>58.2%</b>	<b>56.0%</b>	<b>96.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Budget was executed as planned

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

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

### V2: Performance Highlights

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

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

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# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0105 Urban Commercial and Production Services</b>			
<b>Output: 010503</b>	<b>Market Access for Urban Agriculture</b>		
<i>Description of Performance:</i>	Farmers support will lead to better household income and improved food security  The indicators are measuring same output.	876 practicing city farmers were given on-farm technical support which included advice on disease control and planting of vegetables, 13 fish farmers were given advisory service. 546 farmers provided with inputs and technology under the NAADS programme.	Planned activities were executed as per the workplan.
<i>Performance Indicators:</i>			
Number of small scale urban farmers introduced to new technologies	1188	179	
Number of farmers supported with inputs and knowledge	1188	546	
<i>Output Cost:</i>	US\$ Bn: 2.359	US\$ Bn: 0.521	% Budget Spent: 22.1%
<b>Output: 010580</b>	<b>Urban Market Construction</b>		
<i>Description of Performance:</i>	- Purchase land to construct more markets.	Kinawata Market: Layout plans and 3D designs of proposed project comprising of market, shops and housing units completed. Project will commence when title deed is issued. Kasubi Market: Biometric registration was conducted for all 1650 sitting vendors. Busega market Construction works on going progress at 50%. Wandegeya market, regular maintenance and repairs on water installations and security gates are ongoing.  Usafi Market: A 15 member interim committee of vendors' leaders was appointed by the Executive Director. Routine inspection was conducted in 43 markets in the city and a number of vendors' complaints were handled.	works are going on as planned
<i>Performance Indicators:</i>			
Status of construction of urban markets	30%	50	
<i>Output Cost:</i>	US\$ Bn: 7.500	US\$ Bn: 5.000	% Budget Spent: 66.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 9.859</b>	<b>US\$ Bn: 5.521</b>	<b>% Budget Spent: 56.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 9.859</b>	<b>US\$ Bn: 5.521</b>	<b>% Budget Spent: 56.0%</b>

\* Excluding Taxes and Arrears

10,000 assorted vegetable seedlings were raised from Kyanja and of this 5,000 were distributed to farmers.



# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

Hydroponic fodder productions from Barley seeds are currently on-going at Kyanja with some progress realized. Currently, the germination percentage is at 80% within 6 days with 1.5Kg of barley grain producing 5.5Kg of Hydroponic fodder in 6 days which is an improvement from 3.4 Kg on average before structural changes.

6 young boars of Landrace and Large white breed lines were purchased and imported from Kenya to replace the breeding stock lost in the previous outbreak of African swine fever. Prior to this, they were inspected in Nairobi before shipment to Uganda for conformity to the required breeding standards.

The Kuroiler brooding unit was set up in response to the increasing demand for these birds in Kampala given their fast growth rate and high returns in order to encourage farmers to adopt new urban farming technology. 6,120 Kuroiler chicks were supplied by NAGRC& DB Entebbe and brooded for 3 weeks after which they were distributed to farmers in and around Kampala. While 3,741 birds were sold to farmers in and around Kampala; 1,250 were distributed to NAADS beneficiaries and 469 died. 50,000 day old layer chicks and poultry feeds were distributed to 25 authority councilors under the special presidential pledge in the NAADS secretariat. Each beneficiary received 2,000 birds along with 100,000Kg of feeds

Kinawata Market:

Layout plans and 3D designs of proposed project comprising of market, shops and housing units completed. Project will commence when title deed is issued.

Kasubi Market: Biometric registration was conducted for all 1650 sitting vendors.

Busega market Construction works on going progress at 50%.

Usafi Market: A 15 member interim committee of vendors' leaders was appointed by the Executive Director.

**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
<b>VF:0105 Urban Commercial and Production Services</b>	<b>6.36</b>	<b>5.46</b>	<b>5.32</b>	<b>85.8%</b>	<b>83.7%</b>	<b>97.5%</b>
<i>Class: Outputs Provided</i>	<i>1.36</i>	<i>0.46</i>	<i>0.32</i>	<i>33.7%</i>	<i>23.8%</i>	<i>70.7%</i>
010503 Market Access for Urban Agriculture	1.36	0.46	0.32	33.7%	23.8%	70.7%
<i>Class: Capital Purchases</i>	<i>5.00</i>	<i>5.00</i>	<i>5.00</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
010580 Urban Market Construction	5.00	5.00	5.00	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>6.36</b>	<b>5.46</b>	<b>5.32</b>	<b>85.8%</b>	<b>83.7%</b>	<b>97.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>1.36</b>	<b>0.46</b>	<b>0.32</b>	<b>33.7%</b>	<b>23.8%</b>	<b>70.7%</b>
211101 General Staff Salaries	0.05	0.00	0.00	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	0.04	0.00	0.00	0.0%	0.0%	N/A
224006 Agricultural Supplies	1.26	0.46	0.32	36.3%	25.7%	70.7%

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Capital Purchases</b>	<b>5.00</b>	<b>5.00</b>	<b>5.00</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
311101 Land	5.00	5.00	5.00	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>6.36</b>	<b>5.46</b>	<b>5.32</b>	<b>85.8%</b>	<b>83.7%</b>	<b>97.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.36</b>	<b>5.46</b>	<b>5.32</b>	<b>85.8%</b>	<b>83.7%</b>	<b>97.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0105 Urban Commercial and Production Services</b>	<b>6.36</b>	<b>5.46</b>	<b>5.32</b>	<b>85.8%</b>	<b>83.7%</b>	<b>97.5%</b>
<i>Recurrent Programmes</i>						
13 Urban Commercial and Production Services	0.14	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0100 NAADS	6.22	5.46	5.32	87.7%	85.6%	97.5%
<b>Total For Vote</b>	<b>6.36</b>	<b>5.46</b>	<b>5.32</b>	<b>85.8%</b>	<b>83.7%</b>	<b>97.5%</b>

\* Excluding Taxes and Arrears

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

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

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	1.900	1.034	0.950	0.882	50.0%	46.4%	92.9%
	Non Wage	2.250	1.009	0.992	0.972	44.1%	43.2%	98.0%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>4.150</b>	<b>2.043</b>	<b>1.942</b>	<b>1.854</b>	<b>46.8%</b>	<b>44.7%</b>	<b>95.5%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>4.150</b>	<b>N/A</b>	<b>1.942</b>	<b>1.854</b>	<b>46.8%</b>	<b>44.7%</b>	<b>95.5%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>4.150</b>	<b>2.043</b>	<b>1.942</b>	<b>1.854</b>	<b>46.8%</b>	<b>44.7%</b>	<b>95.5%</b>
<i>(iii) Non Tax Revenue</i>		<i>0.800</i>	<i>N/A</i>	<i>0.292</i>	<i>0.318</i>	<i>36.4%</i>	<i>39.8%</i>	<i>109.2%</i>
<b>Grand Total</b>		<b>4.950</b>	<b>2.043</b>	<b>2.233</b>	<b>2.173</b>	<b>45.1%</b>	<b>43.9%</b>	<b>97.3%</b>
Excluding Taxes, Arrears		4.950	2.043	2.233	2.173	45.1%	43.9%	97.3%

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:0156 Breeding and Genetic Development	4.95	2.23	2.17	45.1%	43.9%	97.3%
<b>Total For Vote</b>	<b>4.95</b>	<b>2.23</b>	<b>2.17</b>	<b>45.1%</b>	<b>43.9%</b>	<b>97.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Based on the performance highlights in the second quarter, the Accounting Officer would like to emphasize the following in order to improve vote performance;

- 2) Allocation of more funds to enable implementation of un-funded priorities, e.g. Repair and maintenance of farm vehicles, maintenance of dilapidated farm infrastructure, bush clearing, procurement of state of the art semen processing machines, recruitment of more technical staff, etc.
- 4) Having accomplished the first phase of restocked Aswa ranch with 1000 breeding animals, the institution faces a challenge of shortfall in the areas of operation costs and the same year Ministry of finance was informed in advance though we never received any response.
- 5) There are inadequate AI breeding bulls a factor which calls for renovation and restocking of the bull stud at Entebbe.
- 6) Inadequate delivery trucks, the institution has only one delivery truck which is above ten years old so there is an urgent need to buy delivery trucks if the institution is to perform better.
- 7) Inadequate power supply to the Liquid Nitrogen plant. There is an urgent need to purchase a new transformer worth UGX100million as per assessment which can handle the 500KVA power requirement of the plant and

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

## HALF-YEAR: Highlights of Vote Performance

such activity is Capital in nature which cannot be handled under recurrent budget. The existing transformer supply's only 315 KVA for other users and the plant hence running only one cryo generator for production of Liquid Nitrogen below its full capacity.

8) Semen production was affected by the poor and old semen packing machine so this calls for the purchase of a new automatic semen packing and freezing machine in order to improve on the performance.

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

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

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0156 Breeding and Genetic Development</b>			
<b>Output: 015609</b>	<b>Multiplication of pure Dairy animals &amp; appropriate crosses</b>		
<i>Description of Performance:</i>	Development, multiplication and utilization of livestock genetic resources for example Multiplication of various cattle breeds (Dairy and beef), breeding and multiplication Pig germplasm, breeding and multiplication of goats, Breeding and multiplication of chicken.	<ol style="list-style-type: none"> <li>1) The number of pure dairy calves of Friesian, Ayrshire, Brown swiss, Gurnsey Jersey that were produced stood at eighty seven (87) pure dairy.</li> <li>2) The total number of dairy cross bred calves stood at Ninety eight (98).</li> <li>3) The total numbers of beef crossbred calves of Ankole X brahman, boran, ramagnola, sahiwal born stood at one hundred and seventy(170).</li> <li>4) The total number of pure local beef calves produced stood at three hundred and eighty (380) calves.</li> <li>5) At half year, the total number of Kuroiler birds produced stood at 247, 516, these birds were distributed to fifty Districts of Uganda and over 10,727 birds were exported to the neighboring countries of Rwanda, Kenya Tanzania and Southern Sudan.</li> <li>6) The number of kids born stood at three hundred thirty nine (339).</li> <li>7) At half year, a total of 7420 doses of semen were produced and A total of twenty four thousand (240,000) doses of semen are yet to arrive in Uganda from South Africa with seven breeding bulls.</li> <li>8) At half year, a total of 4718.3</li> </ol>	The vote set targets have faced a challenge of inadequate release of funds compared to what was actually planned for a factor which has highly contributed to under performance.

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		liters of liquid nitrogen were produced and distributed for Artificial insemination and maintenance of semen banks in the country 9) The quantity of silage produced stood at five hundred ten (510) tons and whole maize grain stood at sixty metric tons. 10) The number of hay bales produced at Bull Stud, Njeru, LES, Kasolwe and Rubona stood at thirteen thousand and seventy nine (13079) bales. 11) The total number of comb rough pigs produced stood at One hundred one (101) piglets and twenty eight (28) were extended to farmers.	
<i>Performance Indicators:</i>			
Quantity of improved breeds produced (cattle, goats, pigs, chicken)	843,250	248735	
Number of technicians trained in assisted reproductive techniques (AI, ET, NPD)	100	27	
Number of farmers sensitized in assisted reproductive techniques (AI, ET, NPD)	2,600	1048	
No. of AI Satellite centres established	4	0	
Litres of liquid nitrogen produced	43,200 LTRS	4728	
Doses of semen produced and sold to farmers	76,200	7420	
<i>Output Cost:</i>	US\$ Bn: 0.388	US\$ Bn: 0.199	% Budget Spent: 51.3%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 4.950</i></b>	<b><i>US\$ Bn: 2.173</i></b>	<b><i>% Budget Spent: 43.9%</i></b>
<b><i>Cost of Vote Services:</i></b>	<b><i>US\$ Bn: 4.950</i></b>	<b><i>US\$ Bn: 2.173</i></b>	<b><i>% Budget Spent: 43.9%</i></b>

\* Excluding Taxes and Arrears

- 1) The number of pure dairy calves of Friesian, Ayrshire, Brown swiss, Gurnsey Jersey that were produced stood at eighty seven (87) pure dairy.
- 2) The total number of dairy cross bred calves stood at Ninety eight (98).
- 3) The total numbers of beef crossbred calves of Ankole X brahman, boran, ramagnola, sahiwal born stood at one hundred and seventy (170).
- 4) The total number of pure local beef calves produced stood at three hundred and eighty (380) calves.
- 5) At half year, the total number of Kuroiler birds produced stood at 247, 516, these birds were distributed to fifty Districts of Uganda and over 10,727 birds were exported to the neighboring countries of Rwanda, Kenya Tanzania and Southern Sudan.
- 6) The number of kids born stood at three hundred thirty nine (339).
- 7) At half year, a total of 7420 doses of semen were produced and A total of twenty four thousand (240,000) doses of semen are yet to arrive in Uganda from South Africa with seven breeding bulls.
- 8) At half year, a total of 4718.3 liters of liquid nitrogen were produced and distributed for Artificial

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

## HALF-YEAR: Highlights of Vote Performance

insemination and maintenance of semen banks in the country

9) The quantity of silage produced stood at five hundred ten (510) tons and whole maize grain stood at sixty metric tons.

10) The number of hay bales produced at Bull Stud, Njeru, LES, Kasolwe and Rubona stood at thirteen thousand and seventy nine (13079) bales.

11) The total number of comb rough pigs produced stood at One hundred one (101) piglets and twenty eight (28) were extended to farmers.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
1. Use available funds to continue establishing new fences and rehabilitating existing fence lines.	Use available funds to continue establishing new fences and rehabilitating existing fence lines.	N/A
Vote: 125 National Animal Genetic Res. Centre and Data Bank		
Vote Function: 01 56 Breeding and Genetic Development		
A project has been developed and if approved livestock infrastructures can be improved.	A project has been developed and if approved livestock infrastructures can be improved.	N/A
A project has been developed and ready for submission to attain capital development fund.	Strategy to promote exports under National Planning Authority was developed where NAGRC&DB was identified as a game changer and this was submitted to Presidential Advisory committee on Budget. A proposal was made to increase NAGRC& DB budget by 19.7 billion.	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
<b>VF:0156 Breeding and Genetic Development</b>	<b>4.15</b>	<b>1.94</b>	<b>1.85</b>	<b>46.8%</b>	<b>44.7%</b>	<b>95.5%</b>
<i>Class: Outputs Provided</i>	<i>4.15</i>	<i>1.94</i>	<i>1.85</i>	<i>46.8%</i>	<i>44.7%</i>	<i>95.5%</i>
015601 Human Resource Development and Accounting	2.16	1.15	1.07	53.3%	49.7%	93.2%
015602 Collection of animal production and breeding data	0.29	0.11	0.11	37.8%	37.8%	100.0%
015603 Promotion of cattle breeding and development	0.05	0.05	0.05	91.0%	91.0%	100.0%
015604 Promotion of goat breeding and development	0.02	0.01	0.01	50.0%	50.0%	100.0%
015605 Promotion of piggy breeding and development	0.04	0.02	0.02	54.4%	54.4%	100.0%
015606 Promotion of poultry breeding and development	0.02	0.01	0.01	50.0%	48.4%	96.8%
015607 Promotion of animal breeding in strategic commodities	0.01	0.00	0.00	0.0%	0.0%	N/A
015608 Vector and disease control in priority animal commodities	0.01	0.01	0.01	68.0%	68.0%	100.0%
015609 Multiplication of pure Dairy breeds & appropriate crosses	0.22	0.09	0.09	41.1%	41.1%	100.0%
015610 Industrial production of milk and allied products	0.01	0.00	0.00	0.0%	0.0%	N/A
015612 Promotion of beef cattle breeding	0.01	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%	50.0%	100.0%
015614 Multiplication of pure beef breeds & appropriate crosses	0.22	0.05	0.04	21.1%	18.1%	85.9%
015616 Conservation and utilization of indogenous Animal Genetic resources.	0.02	0.01	0.01	50.0%	50.0%	100.0%
015618 Select,improve and conserve indogenous poultry genetic resources.	0.05	0.01	0.01	21.0%	21.0%	100.0%
015619 Production and distribution of chicks	0.01	0.00	0.00	25.0%	25.0%	100.0%

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

## HALF-YEAR: Highlights of Vote Performance

015621	Breeding & multiplication of meat goats	0.03	0.01	0.01	16.7%	16.7%	100.0%
015623	Breeding & multiplication of pigs	0.10	0.02	0.02	23.5%	22.3%	94.7%
015627	Evaluation and multiplication of improved pasture and fodder germ-plasm	0.25	0.05	0.05	20.1%	20.1%	100.0%
015628	Industrial production of animal feeds.	0.05	0.01	0.01	15.0%	13.0%	86.8%
015629	Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.01	0.00	0.00	0.0%	0.0%	N/A
015630	Development and maintenance of a National Livestock Registry and National Data Bank	0.01	0.00	0.00	17.9%	17.9%	100.0%
015631	Develop National herd/milk/beef recording schemes	0.01	0.00	0.00	12.5%	12.5%	100.0%
015632	Performance & progeny-testing schemes	0.01	0.00	0.00	25.0%	25.0%	100.0%
015634	Production and sale of founder brood stock of fisheries resources.	0.03	0.00	0.00	0.0%	0.0%	N/A
015635	Training of fish farmers and breeders	0.01	0.00	0.00	50.0%	50.0%	100.0%
015636	Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.04	0.02	0.02	37.5%	37.5%	100.0%
015637	Training, refreshing and facilitating AI and MOET technicians	0.06	0.02	0.02	25.0%	25.0%	100.0%
015638	Providing breeding and training to farmers and other stakeholders along the ARTs value chain	0.05	0.01	0.01	25.0%	25.0%	100.0%
015639	Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.26	0.22	0.22	84.6%	84.6%	100.0%
015640	Production, procurement and sale of liquid nitrogen and associated equipment.	0.06	0.04	0.04	71.7%	71.7%	100.0%
015641	Strengthening and maintenance of state-of-the-art ARTs laboratories	0.03	0.02	0.02	69.2%	69.2%	100.0%
<b>Total For Vote</b>		<b>4.15</b>	<b>1.94</b>	<b>1.85</b>	<b>46.8%</b>	<b>44.7%</b>	<b>95.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.15</b>	<b>1.94</b>	<b>1.85</b>	<b>46.8%</b>	<b>44.7%</b>	<b>95.5%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.90	0.95	0.88	50.0%	46.4%	92.9%
211103 Allowances	0.17	0.06	0.06	34.1%	34.1%	100.0%
212101 Social Security Contributions	0.06	0.00	0.00	0.0%	0.0%	N/A
212201 Social Security Contributions	0.14	0.10	0.10	69.1%	69.1%	100.0%
213004 Gratuity Expenses	0.07	0.07	0.07	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.03	0.00	0.00	11.5%	11.5%	100.0%
221002 Workshops and Seminars	0.04	0.02	0.02	55.6%	55.6%	100.0%
221003 Staff Training	0.08	0.03	0.03	31.3%	31.3%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	48.4%	96.8%
221009 Welfare and Entertainment	0.02	0.02	0.01	100.0%	49.5%	49.5%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.01	0.01	22.2%	22.2%	100.0%
222001 Telecommunications	0.01	0.00	0.00	47.4%	47.4%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.12	0.06	0.06	50.4%	50.4%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.20	0.14	0.14	68.3%	67.6%	99.1%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	N/A
224006 Agricultural Supplies	0.45	0.25	0.25	54.4%	54.1%	99.6%
227001 Travel inland	0.14	0.05	0.05	34.5%	34.5%	100.0%
227002 Travel abroad	0.05	0.05	0.05	91.0%	91.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.05	0.05	28.0%	28.0%	100.0%
228001 Maintenance - Civil	0.26	0.04	0.04	14.2%	14.2%	100.0%
228002 Maintenance - Vehicles	0.07	0.02	0.02	29.3%	29.3%	100.0%
228003 Maintenance - Machinery, Equipment & Furniture	0.06	0.01	0.00	15.6%	5.2%	33.4%

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

## HALF-YEAR: Highlights of Vote Performance

Grand Total:	4.15	1.94	1.85	46.8%	44.7%	95.5%
Total Excluding Taxes and Arrears:	4.15	1.94	1.85	46.8%	44.7%	95.5%

**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
<b>VF:0156 Breeding and Genetic Development</b>		<b>4.15</b>	<b>1.94</b>	<b>1.85</b>	<b>46.8%</b>	<b>44.7%</b>	<b>95.5%</b>
<i>Recurrent Programmes</i>							
01	Headquarters-NAGRC&DB	2.58	1.35	1.27	52.3%	49.2%	94.2%
02	Dairy cattle	0.25	0.10	0.10	39.9%	39.9%	100.0%
03	Beef cattle	0.26	0.06	0.05	23.7%	21.1%	89.1%
04	Poultry	0.06	0.01	0.01	21.7%	21.7%	100.0%
05	Small ruminants & non ruminants	0.13	0.03	0.03	21.9%	21.0%	95.6%
06	Pasture and feeds	0.30	0.06	0.06	19.2%	18.9%	98.3%
08	National Animal Data Bank	0.04	0.01	0.01	13.1%	13.1%	100.0%
09	Fish breeding and production	0.04	0.00	0.00	7.1%	7.1%	100.0%
10	Assisted Reproductive Technologies (ARTs)	0.50	0.33	0.33	65.3%	65.3%	100.0%
<i>Development Projects</i>							
1325	NAGRC Strategic Intervention for Animal Genetics Improvement Project	0.00	0.00	0.00	N/A	N/A	N/A
<b>Total For Vote</b>		<b>4.15</b>	<b>1.94</b>	<b>1.85</b>	<b>46.8%</b>	<b>44.7%</b>	<b>95.5%</b>

\* Excluding Taxes and Arrears

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



# Vote: 142 National Agricultural Research Organisation

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	18.972	5.616	9.486	9.486	50.0%	50.0%	100.0%
	Non Wage	8.765	2.977	3.791	3.791	43.2%	43.2%	100.0%
Development	GoU	9.130	2.355	4.100	4.100	44.9%	44.9%	100.0%
	Donor*	54.364	N/A	17.052	14.802	31.4%	27.2%	86.8%
<b>GoU Total</b>		<b>36.868</b>	<b>10.948</b>	<b>17.377</b>	<b>17.377</b>	<b>47.1%</b>	<b>47.1%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>91.231</b>	<b>N/A</b>	<b>34.429</b>	<b>32.178</b>	<b>37.7%</b>	<b>35.3%</b>	<b>93.5%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.743	N/A	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>91.975</b>	<b>10.948</b>	<b>34.429</b>	<b>32.178</b>	<b>37.4%</b>	<b>35.0%</b>	<b>93.5%</b>
<i>(iii) Non Tax Revenue</i>		7.009	N/A	0.677	0.677	9.7%	9.7%	100.0%
<b>Grand Total</b>		<b>98.983</b>	<b>10.948</b>	<b>35.106</b>	<b>32.856</b>	<b>35.5%</b>	<b>33.2%</b>	<b>93.6%</b>
Excluding Taxes, Arrears		98.240	10.948	35.106	32.856	35.7%	33.4%	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:0151 Agricultural Research	98.24	35.11	32.86	35.7%	33.4%	93.6%
<b>Total For Vote</b>	<b>98.24</b>	<b>35.11</b>	<b>32.86</b>	<b>35.7%</b>	<b>33.4%</b>	<b>93.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Owing to the requirement by the World Bank to produce a joint work plan with MAAIF, which is only now coming on board because of the extension function being shifted from NAADS to MAAIF, execution of activities under ATAAS funding was curtailed.

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

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

### V2: Performance Highlights

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

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

# Vote: 142 National Agricultural Research Organisation

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0151 Agricultural Research</b>			
<b>Output: 015101</b>	<b>Generation of agricultural technologies</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- Technologies for enhancing production and productivity of crops (new, intermediate), Livestock (new and intermediate), Forestry (new and intermediate) and natural resource management</li> <li>- New varieties of priority commodities submitted for release;</li> <li>- 41 New CGS studies conducted.</li> </ul>	1 molecular tool for CWD detection available for use in the laboratory; Up-dated BCTB trapping technology incorporating recommendations for use of non-coloured traps and trap density of six traps per acre of coffee;	World bank funding withheld due to need for comprehensive joint work plan with MAAIF.
<i>Performance Indicators:</i>			
No. of research studies under competitive grants scheme	25	0	
No. of new varieties submitted to Variety Release Committee for release	20	0	
No. of improved productivity technologies generated	60	2	
<i>Output Cost:</i>	US\$ Bn: 8.306	US\$ Bn: 1.044	% Budget Spent: 12.6%
<b>Output: 015102</b>	<b>Research extension interface promoted and strengthened</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- Multistakeholder innovation platforms established or supported;</li> <li>- Foundation and basic seed provided to farmers, farmer groups and seed companies;</li> <li>- Clean/Improved planting materials multiplied and availed to uptake pathways;</li> <li>- On-farm trials conducted;</li> <li>- Technology demonstrations held on station and technology parks;</li> <li>- Dissemination and Training workshops held for subject matter specialists and other service providers;</li> <li>- Scientific conferences, dissemination workshops and seminars for scientists, extension agents and policy makers conducted;</li> <li>- Scientific &amp; extension dissemination materials developed and published;</li> <li>- Design and development of Farming manuals;</li> <li>- Publicity and News articles developed and published,</li> <li>- Audio Visuals in English and</li> </ul>	Over 5000 bags of cassava cuttings, 1 ton of rice seed, 1000 bags of napier grass availed to farmers; 1,090 CWD-robusta plants availed to farmers.	World bank funding withheld due to need for comprehensive joint work plan with MAAIF.

# Vote: 142 National Agricultural Research Organisation

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	local languages developed and availed to uptake pathways; - Radio talk shows conducted; - Farmer field days held.		
<i>Performance Indicators:</i>			
No. of technological innovations delivered to uptake pathways	5	4	
No. of technological innovation platforms established/supported	5	0	
<i>Output Cost:</i>	US\$ Bn: 7.914	US\$ Bn: 0.768	% Budget Spent: 9.7%
<b>Output: 015105 Generation of technologies for priority commodities</b>			
<i>Description of Performance:</i>	- Technologies for enhancing productivity of Crops (cassava, maize, Rice, Horticultural crops, bananas)(new, intermediate), Livestock (dairy cattle, meats(new and intermediate), and fisheries - New varieties of submitted for release - Foundation and basic seed provided to farmers, farmer groups and seed companies; - Breeder seed provided to seed companies; - Clean/Improved planting materials multiplied and availed to uptake pathways; - 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	NA	NA
<i>Output Cost:</i>	US\$ Bn: 9.813	US\$ Bn: 0.824	% Budget Spent: 8.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 98.240</b>	<b>US\$ Bn: 32.856</b>	<b>% Budget Spent: 33.4%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 98.240</b>	<b>US\$ Bn: 32.856</b>	<b>% Budget Spent: 33.4%</b>

\* Excluding Taxes and Arrears

Increased engagement of NARO constituent institutes in preparation of Annual Work Plans, Budgets and Reports is leading to more effective implementation and reporting. The Vote will perform much better at the close of the current FY as compared to the last FY.

**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		
Enhance outreach capacity NARO wide, including establishment and support of Multi Stakeholder Innovation Platforms	Concerned directorate re-configured to enhance capacity for function.	NA.

# Vote: 142 National Agricultural Research Organisation

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
(MSIPs).		
Vote: 142 National Agricultural Research Organisation		
Vote Function: 01 51 Agricultural Research		
Plan for recruitment of more staff according to HRD plan. Long term training of staff ongoing.	Staff recruited to several positions.	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
<b>VF:0151 Agricultural Research</b>	<b>36.87</b>	<b>17.38</b>	<b>17.38</b>	<b>47.1%</b>	<b>47.1%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>33.43</i>	<i>16.35</i>	<i>16.35</i>	<i>48.9%</i>	<i>48.9%</i>	<i>100.0%</i>
015101 Generation of agricultural technologies	2.07	1.15	1.15	55.5%	55.5%	100.0%
015102 Research extension interface promoted and strengthened	1.40	0.77	0.77	54.9%	54.9%	100.0%
015103 Internal Audit	0.08	0.03	0.03	41.4%	41.4%	100.0%
015104 Agricultural research capacity strengthened	28.31	13.57	13.57	48.0%	48.0%	100.0%
015105 Generation of technologies for priority commodities	1.57	0.82	0.82	52.4%	52.4%	100.0%
<i>Class: Outputs Funded</i>	<i>1.91</i>	<i>1.03</i>	<i>1.03</i>	<i>54.0%</i>	<i>54.0%</i>	<i>100.0%</i>
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.91	1.03	1.03	54.0%	54.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.53</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
015172 Government Buildings and Administrative Infrastructure	1.50	0.00	0.00	0.0%	0.0%	N/A
015176 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>36.87</b>	<b>17.38</b>	<b>17.38</b>	<b>47.1%</b>	<b>47.1%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>33.43</b>	<b>16.35</b>	<b>16.35</b>	<b>48.9%</b>	<b>48.9%</b>	<b>100.0%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.97	9.49	9.49	50.0%	50.0%	100.0%
211103 Allowances	0.00	0.02	0.02	N/A	N/A	100.0%
212201 Social Security Contributions	3.06	1.17	1.17	38.3%	38.3%	100.0%
213001 Medical expenses (To employees)	0.10	0.02	0.02	24.0%	24.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.18	0.05	0.05	27.6%	27.6%	100.0%
213004 Gratuity Expenses	1.69	0.70	0.70	41.8%	41.8%	100.0%
221001 Advertising and Public Relations	0.35	0.17	0.17	48.4%	48.4%	100.0%
221002 Workshops and Seminars	0.21	0.18	0.18	84.9%	84.9%	100.0%
221003 Staff Training	0.35	0.19	0.19	55.3%	55.3%	100.0%
221004 Recruitment Expenses	0.07	0.06	0.06	83.2%	83.2%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	49.0%	49.0%	100.0%
221006 Commissions and related charges	0.62	0.29	0.29	46.3%	46.3%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.03	72.6%	72.6%	100.0%
221008 Computer supplies and Information Technology (IT	0.14	0.06	0.06	46.8%	46.8%	100.0%
221009 Welfare and Entertainment	0.75	0.36	0.36	47.3%	47.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.42	0.24	0.24	57.2%	57.2%	100.0%
221012 Small Office Equipment	0.08	0.04	0.04	46.4%	46.4%	100.0%
221016 IFMS Recurrent costs	0.29	0.12	0.12	42.7%	42.7%	100.0%
221017 Subscriptions	0.09	0.02	0.02	24.0%	24.0%	100.0%
222001 Telecommunications	0.13	0.07	0.07	48.6%	48.6%	100.0%

# Vote: 142 National Agricultural Research Organisation

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222002 Postage and Courier	0.04	0.02	0.02	50.4%	50.4%	100.0%
222003 Information and communications technology (ICT)	0.24	0.14	0.14	58.5%	58.5%	100.0%
223004 Guard and Security services	0.14	0.05	0.05	35.3%	35.3%	100.0%
223005 Electricity	0.22	0.11	0.11	49.6%	49.6%	100.0%
223006 Water	0.06	0.03	0.03	46.0%	46.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.01	0.01	N/A	N/A	100.0%
224001 Medical and Agricultural supplies	0.01	0.06	0.06	412.0%	412.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.03	0.03	37.5%	37.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.00	0.00	0.0%	0.0%	N/A
224006 Agricultural Supplies	1.51	0.79	0.79	52.6%	52.6%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	71.0%	71.0%	100.0%
226001 Insurances	0.04	0.01	0.01	33.8%	33.8%	100.0%
227001 Travel inland	1.93	0.99	0.99	51.4%	51.4%	100.0%
227002 Travel abroad	0.08	0.06	0.06	83.6%	83.6%	100.0%
227004 Fuel, Lubricants and Oils	1.03	0.53	0.53	51.6%	51.6%	100.0%
228001 Maintenance - Civil	0.12	0.08	0.08	64.0%	64.0%	100.0%
228002 Maintenance - Vehicles	0.23	0.12	0.12	52.5%	52.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	0.0%	0.0%	N/A
228004 Maintenance – Other	0.07	0.01	0.01	14.0%	14.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>1.91</b>	<b>1.03</b>	<b>1.03</b>	<b>54.0%</b>	<b>54.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	1.81	1.00	1.00	55.2%	55.2%	100.0%
264101 Contributions to Autonomous Institutions	0.10	0.03	0.03	31.4%	31.4%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.53</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
312101 Non-Residential Buildings	1.50	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>0.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321605 Domestic arrears (Budgeting)	0.74	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>37.61</b>	<b>17.38</b>	<b>17.38</b>	<b>46.2%</b>	<b>46.2%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>36.87</b>	<b>17.38</b>	<b>17.38</b>	<b>47.1%</b>	<b>47.1%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0151 Agricultural Research</b>	<b>36.87</b>	<b>17.38</b>	<b>17.38</b>	<b>47.1%</b>	<b>47.1%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	25.00	11.99	11.99	48.0%	48.0%	100.0%
02 Competitive Grant scheme Secretariat	0.00	0.00	0.00	N/A	N/A	N/A
07 National Crops Research	0.36	0.23	0.23	62.2%	62.2%	100.0%
08 National Fisheries Research	0.20	0.10	0.10	49.1%	49.1%	100.0%
09 National Forestry Research	0.21	0.10	0.10	49.1%	49.1%	100.0%
10 National Livestock Research	0.21	0.10	0.10	49.1%	49.1%	100.0%
11 National Semi arid Research	0.21	0.10	0.10	49.1%	49.1%	100.0%
12 National Laboratories Research	0.36	0.18	0.18	48.4%	48.4%	100.0%
13 Abi ZARDI	0.10	0.04	0.04	44.2%	44.2%	100.0%
14 Bulindi ZARDI	0.10	0.04	0.04	43.2%	43.2%	100.0%
15 Kacwekano	0.10	0.04	0.04	44.2%	44.2%	100.0%
16 Mukono ZARDI	0.10	0.04	0.04	44.2%	44.2%	100.0%
17 Ngetta ZARDI	0.10	0.04	0.04	44.2%	44.2%	100.0%
18 Nabium ZARDI	0.10	0.04	0.04	43.8%	43.8%	100.0%
19 Mbarara ZARDI	0.10	0.04	0.04	44.2%	44.2%	100.0%
20 Buginyaya ZARDI	0.10	0.04	0.04	44.2%	44.2%	100.0%
21 Rwebitaba ZARDI	0.10	0.04	0.04	43.2%	43.2%	100.0%
26 NARO Internal Audit	0.08	0.03	0.03	41.4%	41.4%	100.0%
27 National Coffee Research Institute	0.21	0.05	0.05	24.1%	24.1%	100.0%

# Vote: 142 National Agricultural Research Organisation

## HALF-YEAR: Highlights of Vote Performance

<i>Development Projects</i>						
0382	Support for NARO	9.13	4.10	<b>4.10</b>	44.9%	44.9% 100.0%
1138	EAAPP	0.00	0.00	<b>0.00</b>	N/A	N/A N/A
1139	ATAAS (Grant) EU, WB and DANIDA Funded	0.00	0.00	<b>0.00</b>	N/A	N/A N/A
<b>Total For Vote</b>		<b>36.87</b>	<b>17.38</b>	<b>17.38</b>	<b>47.1%</b>	<b>47.1%</b> <b>100.0%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0151 Agricultural Research</b>	<b>54.36</b>	<b>17.05</b>	<b>14.80</b>	<b>31.4%</b>	<b>27.2%</b>	<b>86.8%</b>
<i>Development Projects</i>						
1139 ATAAS (Grant) EU, WB and DANIDA Funded	54.36	17.05	<b>14.80</b>	31.4%	27.2%	86.8%
<b>Total For Vote</b>	<b>54.36</b>	<b>17.05</b>	<b>14.80</b>	<b>31.4%</b>	<b>27.2%</b>	<b>86.8%</b>

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.185	2.169	1.092	0.882	50.0%	40.4%	80.7%
	Non Wage	4.085	2.644	2.644	1.427	64.7%	34.9%	54.0%
Development	GoU	172.413	101.698	101.406	62.483	58.8%	36.2%	61.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>178.683</b>	<b>106.510</b>	<b>105.142</b>	<b>64.792</b>	<b>58.8%</b>	<b>36.3%</b>	<b>61.6%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>178.683</b>	<b>N/A</b>	<b>105.142</b>	<b>64.792</b>	<b>58.8%</b>	<b>36.3%</b>	<b>61.6%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	<i>Taxes**</i>	0.292	N/A	0.292	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>		<b>178.975</b>	<b>106.510</b>	<b>105.434</b>	<b>64.792</b>	<b>58.9%</b>	<b>36.2%</b>	<b>61.5%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0154 Agriculture Advisory Services	178.68	105.14	64.79	58.8%	36.3%	61.6%
<b>Total For Vote</b>	<b>178.68</b>	<b>105.14</b>	<b>64.79</b>	<b>58.8%</b>	<b>36.3%</b>	<b>61.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The NAADS Secretariat approved budget for FY 2015/16 is UGX 178.975 billion including taxes. By end of quarter two, a total of UGX 105.434 billion (58.9%) of the budget had been released and of which UGX 64.792 billion (36.2%) has been spent. The percentage releases spent was 61.5%.

This state of affairs can be attributed to the following:

- Whereas the financial performance is low, the September – November planting season stretched up to late November due to el-nino rains, especially for perennial crops implying that most payments for the supplies can only be made in the quarter three upon submission of the required documents. Accordingly, by the end of second quarter, NAADS Secretariat had several unpaid commitments for on-going contracts under the contracts framework.
- Limited number of suppliers on framework contract for value addition equipments.
- Lengthy and complex process involving importation and limited capacity for potential local suppliers of value addition equipments especially for Milk Coolers.
- Shortage of good quality seed on the market especially Rice seed.
- Underperformance in Livestock distribution is attributed to shortage of disease diagnostic test kits and limited number of suppliers on framework contract.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>39.21 Bn Shs</b>	<b>Programme/Project: 0903 Government Purchases</b>
Reason: Whereas the financial performance is low, the September – November planting season stretched up to late November due to el-nino rains, especially for perennial crops implying that most payments for the supplies can only be made in the quarter three upon submission of the required documents. Accordingly, by the end of second quarter, NAADS Secretariat had several	

## HALF-YEAR: Highlights of Vote Performance

unpaid commitments for on-going contracts under the contracts framework.	
<b>Items</b>	
<b>35.46 Bn Shs</b>	Item: 224006 Agricultural Supplies Reason: Whereas the financial performance is low, the September – November planting season stretched up to late November due to el-nino rains, especially for perennial crops implying that most payments for the supplies can only be made in the quarter three upon submission of the required documents. Accordingly, by the end of second quarter, NAADS Secretariat had several unpaid commitments for on-going contracts under the contracts framework.
<b>1.88 Bn Shs</b>	Item: 227001 Travel inland Reason: Operational allowances for OWC Officers were front loaded to be timely paid on a monthly basis
<b>0.59 Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils Reason: Funds for fuel, lubricants and oils for OWC officers' vehicles were front loaded to support timely delivery, supervision and distribution of inputs
<b>Programs , Projects and Items</b>	
<b>1.43 Bn Shs</b>	Programme/Project: 01 Headquarters Reason: - One staff member went on leave without pay for three months. - Accumulated monthly gratuity for all staff members is paid at the end of the Financial year.
<b>(ii) Expenditures in excess of the original approved budget</b>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0154 Agriculture Advisory Services</b>			
<b>Output: 015414</b>	<b>Provision of Agricultural Inputs to farmers</b>		
<i>Description of Performance:</i>		Procured and distributed Seeds under Operation Wealth Creation including;  •2,770.81 tons of maize seed to 103 DLGs to establish 277,081 acres (for 1,108,324 Households) with the exception of 8 DLGs namely; Abim, Amudat, Kaabong, Kotido, Moroto, Nakapiripirit, Napak and Bushenyi. •2,233.75 tons of bean seed to 103 District Local Governments (DLGs) to establish 56,121.2 acres (for 224,448 Households) •164.22 tons of soya bean seed to 13 DLGs of Agago, Amuru, Kitgum, Nwoya, Pader, Albetong, Apac, Oyam, Kaberamaido, Katakwi, Bulambuli, Budaka and Jinja to establish 4,105.5 acres (for 16,422 Households) •12 tons of rice seed to 4 District Local Governments (DLGs) of Koboko, Maracha, Nebbi and Yumbe to establish 480 acres (for 960 Households). •44.73 tons of groundnuts seed to 15 District Local Governments (DLGs) of Agago,	Over performance in acreage established under crop by enterprise and number of farmers supported with inputs by enterprise was due to high demand for inputs. Beneficiary farmers were supported with crop inputs to cover at least quarter an acre for each household which increased the number of farmers supported.  Under performance in the number of Dairy and beef cattle distributed was due to shortage of disease diagnostic test kits at the Laboratory facility (NADDEC) that led to delay in delivery of livestock. In addition, there was limited number of suppliers on framework contract; however the framework for supply of Dairy and Beef cattle has been expanded to increase the number of suppliers.  Under performance in the number of poultry units established was due to delayed completion of supply by one supplier due to outbreak of fowl



## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>Gulu, Lamwo, Nwoya, Pader, Albetong, Apac, Lira, Bukedea, Kaberamaido, Kumi, Ngora, Serere, Soroti and Yumbe to establish 1,491 acres (for 5,964 Households).</p> <p>Procured and distributed Vegetative/Planting Materials under Operation wealth Creation (OWC) including;</p> <ul style="list-style-type: none"> <li>•37,000 Apple seedlings to 6 District Local Governments (DLGs) of Kisoro, Kasese, Bundibugyo, Kabale, Sironko and Kabarole to establish 92.5 acres (for 370 Households)</li> <li>•76,672 bags of cassava cuttings to 62 District Local Governments (DLGs) to establish 10,953.14 acres (for 43,8130 Households)</li> <li>•291,111 Banana suckers (Tissue cultured) to 34 DLGs to establish 647 acres (for 12,946 Households). In addition, 445,910 banana plantlets were delivered to various DLGs under Letter of Credit for the FY 2014/15</li> <li>•7,526 bags of Irish potato to 28 District Local Governments (DLGs) of Bukomansimbi, Lwengo, Lyantonde, Masaka, Rakai, Sembabule, Luweero, Nakaseke, Kiboga, Mityana, Bududa, Manafwa, Buhweju, Bushenyi, Isingiro, Rubirizi, Kabale, Kisoro, Rukungiri, Kamwenge, Kyenjojo, Hoima, Kibaale and Masindi to establish 579 acres (for 2,316 households).</li> <li>•665 bags of Ginger delivered to 6 DLGs of Butambala, Gomba, Mpigi, Sheema, Kayunga and Waliso to establish 66.5 acres (for 133 households).</li> <li>•3,007,339 pineapple suckers to 30 District Local Governments (DLGs) of Kalangala, Kalungu, Masaka, Rakai, Kayunga, Luweero, Nakasongola, Kyankwanzi, Mityana, Mubende, Bushenyi, Mbarara, Mitooma, Ntungamo, Rukungiri, Bundibugyo, Kamwenge, Kasese, Kyegegwa, Ntoroko, Hoima, Kibaale, Kiryandongo, Masindi, Amuru, Dokolo, Otuke, Koboko, Sironko and Bukwo to establish 301 acres (for 1,203 households).</li> </ul>	<p>Typhoid in the Parent Stock.</p>

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Procured and distributed Livestock including;</p> <ul style="list-style-type: none"> <li>•188 heifers were delivered to 9 DLGs to support 188 Households. In addition, 3,576 heifers were delivered to various DLGs under Letter of Credit for the FY 2014/15.</li> <li>•Procurement of Artificial Insemination (AI) kits initiated. However, 50 AI kits were delivered to 50 DLGs under Letter of Credit for the FY 2014/15. (Arua, Yumbe, Moyo, Adjumani, Masaka, Sembale, Rakai, Mubende, Kyankwanzi, Buikwe, Mukono, Butambala, Gomba, Luwero, Nakaseke, Kamuli, Mayuge, Bugiri, Iganga, Kapchorwa, Bukwo, Busia Butaleja, Kibuku, Sironko, Bududa, Lira, Otuke, Apac, Gulu, Pader, Agogo, Kibale, Masindi, Kiruhura, Isingiro, Buhweju, Sheema, Kumi, Katakwi, Soroti, Amuria, Moroto, Nakapiripiriti, Kasese, Kamwenge, Kabarole, Ntoroko, Kisoro and Kanungu)</li> <li>•142,129 layers with 702510 Kgs of mash, 2,000 broilers with 6000 Kgs. of feeds and 14,000 kuroilers in 28 District Local Governments (DLGs of Lira, Amolatar, Otuke, Hoima, Masindi, Gulu, Kitgum, Moyo, Kasese, Kabarole, Ntoroko, Wakiso, Masaka, Sembabule, Rakai, Kalungu, Butambala, Mpigi, Mukono, Nakaseke, Katakwi, Butaleja, Kabarole, Wakiso and KCCA.</li> <li>•1365 gilts and boars were delivered in 27 DLGs. (Gulu, Kitgum, Nwoya, Pader, Bushenyi, Mbarara, Mitooma, Rubirizi, Sheema, Bududa, Mbale, Tororo, Buyende, Iganga, Jinja, Kaliro, Kamuli, Namutumba, Kumi, Serere, Bukomansimbi, Kalangala, Kalungu, Lwengo, Masaka, Rakai and Sembabule). In addition, 2,046 gilts were delivered to 20 DLGs under Letter of Credit for the FY 2014/15. (Masaka, Bukomansimbi, Rakai, Kalungu, Mpigi, Mukono, Nakasongola, Wakiso, Mubende, Pallisa, Bukwo, Luuka, Nakapiripirit, Amudat, Napak, Kamuli, Serere, Rakai, Kisoro and Masindi)</li> </ul>	

## 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
		<ul style="list-style-type: none"> <li>•Procurement of goats initiated. However, 3,714 goats under letter of credit for FY 2014/15 delivered to 25 DLGs. (Kaabong, Kotido, Abim, Napak, Moroto, Amudati, Mubende, Busia, Kween, Zombo, Arua, Maracha, Koboko, Namayingo, Kumi, Soroti, Kaberamaido, Kamwenge, Isingiro, Kisoro, Apac, Nwoya, Yumbe, Jinja and Nakasongora)</li> <li>•804,625 Tilapia fingerings, 24 DLGs of Kasese, Hoima, Kabarole, Ntoroko, Rubirizi, Bushenyi, Kisoro, Mbarara, Kanungu, Amuru, Lira, Kole, Sironko, Tororo, Bugiri, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Nebbi, Arua and Adjumani</li> <li>•774,883 Catfish fingerings to 31 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha, Adjumani, Kisoro, Kanungu, Kasese, Kabarole, Ntoroko and Rubirizi</li> <li>•28,402 Mirror carp fingerings to Manafwa District Local Government.</li> <li>•265,553 Kgs of fish feeds to 31 DLGs of Bushenyi, Hoima, Mbarara, Soroti, Serere, Sironko, Tororo, Budaka, Bugiri, Iganga, Mukono, Wakiso, Mpigi, Kalungu, Masaka, Kiboga, Amuru, Gulu, Pader, Lira, Kole, Nebbi, Arua, Maracha, Adjumani, Kisoro, Kanungu, Kasese, Kabarole, Ntoroko and Rubirizi.</li> </ul>	
<i>Performance Indicators:</i>			
No. of poultry units established	1,200	316	
No. of Dairy and beef cattle distributed	8,000	188	
No. of farmers supported with inputs by enterprise	717,515	1431246	
Acreage established under crop by enterprise	679,189	364246	
<i>Output Cost:</i>	US\$ Bn:	75.069	US\$ Bn: 29.615 % Budget Spent: 39.5%
<b>Output:015415 Managing distribution of agricultural inputs</b>			
<i>Description of Performance:</i>		<ul style="list-style-type: none"> <li>•15 verification exercises for 15 enterprises conducted.</li> <li>•2 Capacity building sessions for producing quality seeds and vegetative planting materials</li> </ul>	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
		<p>conducted.</p> <ul style="list-style-type: none"> <li>•Local Government Budget Consultative workshops facilitated.</li> <li>•Routine monitoring of the value addition equipments conducted</li> <li>•11 Zonal pre-season review and planning meetings conducted</li> <li>•Quarter one performance report prepared and submitted to the responsible stakeholders</li> <li>•Verification exercise of maize cribs conducted</li> <li>•Bidders for the supply of the Agricultural inputs were evaluated and best bidders selected</li> <li>•Evaluation of companies for the redesigning of web based database conducted</li> <li>•Inception report for the NAADS M&amp;E result framework submitted and approved – exercise on-going</li> <li>•OWC Officers facilitated in all OWC zones.</li> <li>•1 meeting held with the MAAIF Statistics division to agree on the standardization of the reporting formats for the NAADS/OWC interventions.</li> </ul>	
<i>Performance Indicators:</i>			
No. of monitoring exercises undertaken	12	5	
<i>Output Cost:</i>	US\$ Bn:	2.660	US\$ Bn: 5.698 % Budget Spent: 214.2%
<b>Output:015416</b>	<b>Strategic interventions supported</b>		
<i>Description of Performance:</i>		<p>Procured and distributed agricultural inputs for Strategic interventions. These include;</p> <ul style="list-style-type: none"> <li>•48,485,662 Tea seedlings to 16 DLGs of Kabale, Kisoro, Rubirizi, Rukungiri, Ntungamo, Sheema, Bushenyi, Mitooma, Mbarara, Buhweju, Kabarole, Bundibugyo, Kibaale, Kamwenge, Kyenjojo and Nebbi to establish 9,697.13 acres (for 19,349 Households).</li> <li>•4,406,123 citrus seedlings in 76 District Local Governments (DLGs) to establish 57,695 acres (for 72,232 households).</li> <li>•1,943,089 seedlings of Mango to 70 District Local Governments (DLGs) to establish 27,758.41 acres (for 55,517 households).</li> <li>•2,745,288 cocoa seedlings to 13 District Local Governments (DLGs) of Buikwe, Mukono, Jinja, Kamuli, Luuka, Mayuge, Kamwenge, Kibaale, Masindi, Bundibugyo, Ntoroko, Hoima</li> </ul>	<p>Over performance in acreage established under crop by Strategic enterprise and number of farmers /farmer groups supported by strategic commodity was due to high demand for inputs. Beneficiary farmers were supported with crop inputs to cover at least quarter or half an acre for each household which increased the number of farmers supported.</p> <p>Under performance in the number of farmers/farmer groups supported with Agro-Machinery was due to lengthy and complex process involving importation and limited capacity for potential local suppliers. However, the number of suppliers on framework contract for value addition equipments has been expanded to improve on the performance.</p>

### HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p>and Mityana to establish 6,100.64 acres (for 24,403 Households).</p> <p>•54.64 tons of NPK: 17:17:17 delivered 3 DLGs of Kisoro, Kabale and Kalungu.</p> <p><i>Performance Indicators:</i></p> <p>No. of farmers/farmer groups supported with agro-machinery 470 20</p> <p>No. of farmers/farmer groups supported by strategic commodity 74005 171544</p> <p>Acreage established under crop by strategic enterprise 78368 79671</p> <p><i>Output Cost:</i> US\$ Bn: 72.103 US\$ Bn: 25.995 % Budget Spent: 36.1%</p>			
<b>Output:015417 Agribusiness Development Supported</b>			
<i>Description of Performance:</i>		<p>•A meeting of Farmer Leaders on challenges encountered at post-harvest handling including storage and marketing attended at Bukalasa Agricultural College.</p> <p>•NAADS achievements, including the Official launch of promotion of value addition equipments show cased at the Annual National Agricultural Show in Jinja.</p> <p>•NAADS achievements and networks for better access to markets, show cased in the Agricultural Show in Fort Portal, Kabarole District.</p> <p>•□</p> <p>•One (1) association of suppliers was trained.</p> <p>•Eleven (11) radio talk shows held in 18 Operation Wealth Creation (OWC) zones.</p> <p>•World Food Programme (WFP) activities in Soroti and Serere visited by NAADS, UNFFE, UCA &amp; UCSCU as a way of setting linkages with different actors.</p> <p>Most of the activities related to Agribusiness development depend on the procurement and delivery of the value addition equipments to the beneficiary farmers which are on-going. These equipments have not yet been delivered due to lengthy and complex process involving importation.</p>	
<i>Performance Indicators:</i>			
No. of Partnerships for agribusiness development established	17	0	
No. of MSIPs strengthened	20	0	
No. of MSIPs established	20	0	
No. of Information packages dessiminated through print and other media	184	30	
No. of Higher level Farmer Organisations (HLFOs) supported	27	0	
No. of business plans in place by enterprise	42	0	
<i>Output Cost:</i> US\$ Bn: 0.740 US\$ Bn: 0.048 % Budget Spent: 6.5%			
<b>Output:015418 Support Agricultural Value Chains development</b>			
<i>Description of Performance:</i>		<p>•Processes for establishing</p> <p>Lengthy and complex process</p>	

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>partnerships between NAADS Secretariat, World Food Programme and The Grain Council Uganda for setting up grain storage facilities on-going.</p> <ul style="list-style-type: none"> <li>•Selection of potential beneficiaries for Fruit/Juice processing equipments on-going and also processes for establishing PPPs for medium scale fruit processing plant on-going.</li> <li>•Selection of potential beneficiaries for Maize/Cassava milling equipments on-going</li> <li>•Procured 20 units of 30KVA generator sets for milk coolers in Kiruhura, Ntungamo, Mbarara, Kamwenge, Serere, Kaberamaido, Busia, Kiryandongo, Bulisa and Ssembabule selection of potential beneficiaries on-going.</li> <li>•Frameworks for Chuffcutters being concluded as basis for procurement.</li> <li>•Frameworks for Rice milling equipments being concluded as basis for procurement.</li> <li>•Selection of potential beneficiaries for Feed Milling Equipments on-going</li> <li>•Installations of solar water supply systems complete for sites in Kabale, Soroti, Katakwi, Kumi, Mukono and Luuka districts. However, installation still on-going for the four remaining sites in Kaberamaido, Masindi and Kiryandongo</li> <li>•Works complete for power line construction and extension to four maize mill sites in Luwero, Nakaseke, Kiboga, Kyankwanzi and Butambala Districts. However, for the fifth site in Luwero works on-going.</li> <li>•Procurement for designing and construction of Nalugugu Fish Hatchery in Sironko District on-going</li> <li>•Procurement for Honey processing equipments on-going for Kiruhura and Arua Districts.</li> </ul>	<p>involving importation and limited capacity for potential local suppliers especially for Milk Coolers. However, the number of suppliers on framework contract for value addition equipments has been expanded to improve on the performance under this output area.</p>
<i>Performance Indicators:</i>			
No. of farmer groups supported in management of value addition equipment	1,298	20	
No. of farmer groups supported with value addition equipments	2,360	20	
<i>Output Cost:</i>	US\$ Bn:	20.930	US\$ Bn: 0.781 % Budget Spent: 3.7%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>178.683</b>	<b>US\$ Bn: 64.792 % Budget Spent: 36.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>178.683</b>	<b>US\$ Bn: 64.792 % Budget Spent: 36.3%</b>

\* Excluding Taxes and Arrears

## HALF-YEAR: Highlights of Vote Performance

Under the output area of 015414: Provision of agricultural inputs to farmers, two key performance indicators were achieved above average due to adequate pre-season preparations and high demand for seeds. The acreage established under crop by enterprise is 364,246 against the target of 679,189 acres which makes it 53.6% and the number of farmers supported with inputs by enterprise is 1,431,246 against the target of 717,515 farmers which makes it 199.5%. Over performance in acreage established under crop by enterprise and number of farmers supported with inputs by enterprise was due to high demand for inputs. Beneficiary farmers were supported with crop inputs to cover at least quarter an acre for each household which increased the number of farmers supported.

Under the output area of 015415: Managing distribution of inputs, 5 monitoring exercises against the annual target of 12 were conducted which makes it 41.7%. Monitoring was done at both policy and technical levels.

Under the output area of 015416: Strategic interventions supported, two key performance indicators were achieved above 100% due to adequate pre-season preparations and high demand for seeds. The acreage established under crop by strategic enterprise is 79,671 against the target of 78,368 acres which makes it 101.7% and the number of farmers supported with inputs by enterprise is 171,544 against the target of 74,005 farmers which makes it 231.8%. Over performance in acreage established under crop by Strategic enterprise and number of farmers /farmer groups supported by strategic commodity was due to high demand for inputs. Beneficiary farmers were supported with crop inputs to cover at least quarter or half an acre for each household which increased the number of farmers supported.

Under performance in the number of farmers/farmer groups supported with Agro-Machinery was due to lengthy and complex process involving importation and limited capacity for potential local suppliers. However, the number of suppliers on framework contract for value addition equipments has been expanded to improve on the performance.

Under the output of 015418: Support to agricultural value chain development, the key performance indicators were not achieved as targeted for the half year due to limited number of suppliers on framework contract for value addition equipments and lengthy/complex process involving importation and limited capacity for potential local suppliers especially for Milk Coolers.

However, the following performance challenges are likely to be experienced in the subsequent quarter;

- Some District Local Governments take long to respond to the needed planning information which delays the whole implementation process.
- Uncertainly about the on-set of the rain season in various parts of the country leading to delay in the supply of planting materials especially in Karamoja sub region.
- Delay in delivering of materials by some suppliers.
- Lack of proper coordination of all key stakeholders across the value chain; from farm to fork; research, infrastructure, budgeting and planning, financing, processors and exporters, etc.
- Lack of storage/value addition and high post- harvest losses.
- Weak extension system.

**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		
Improve efficiency in the procurement and distribution process for timely delivery agricultural inputs	Process of expansion of the existing framework contracts on-going both to accommodate additional commodities (including Passion fruits and grapes propagated seedlings; garlic, onions, pumpkin and tomato seeds) and expand the number of suppliers for dairy heifers, local goats, Crosses-Boer savannah Goats, Pigs/Gilts and local sheep	Limited number of suppliers for quality seed, vegetative and stocking materials
Vote: 152 NAADS Secretariat		

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 01 54 Agriculture Advisory Services		
Building capacity for supply of quality vegetative planting materials such as seedlings based a network of registered and certified community-based nursery operators in each District located at the Constituency or Sub county level; as well as quality seed	Process of formation and registering the Association of Nursery operators on-going	N/A
Improved access by farmers and other value chain actors associations/cooperatives, processors associations, SMEs and other organized entrepreneurs to value addition equipment and agribusiness development services	Processes for procuring the various value addition equipment underway, delivery of some maize mills and milk coolers for the FY 2014/15 on-going	Lengthy and complex process involving importation and limited capacity of local suppliers

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0154 Agriculture Advisory Services</b>	<b>178.68</b>	<b>105.14</b>	<b>64.79</b>	<b>58.8%</b>	<b>36.3%</b>	<b>61.6%</b>
<i>Class: Outputs Provided</i>	<i>178.45</i>	<i>104.91</i>	<i>64.79</i>	<i>58.8%</i>	<i>36.3%</i>	<i>61.8%</i>
015406 Secretariat Programme management and coordination	6.94	4.22	<b>2.48</b>	60.8%	35.7%	58.7%
015414 Provision of Agricultural Inputs to farmers	75.07	42.21	<b>29.62</b>	56.2%	39.5%	70.2%
015415 Managing distribution of agricultural inputs	2.66	8.80	<b>5.87</b>	330.8%	220.8%	66.7%
015416 Strategic interventions supported	72.10	43.00	<b>26.00</b>	59.6%	36.1%	60.5%
015417 Agribusiness Development Supported	0.74	0.37	<b>0.05</b>	50.0%	6.5%	13.0%
015418 Support Agricultural Value Chains development	20.93	6.30	<b>0.78</b>	30.1%	3.7%	12.4%
<i>Class: Capital Purchases</i>	<i>0.24</i>	<i>0.24</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
015475 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	<b>0.00</b>	100.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>178.68</b>	<b>105.14</b>	<b>64.79</b>	<b>58.8%</b>	<b>36.3%</b>	<b>61.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>178.45</b>	<b>104.91</b>	<b>64.79</b>	<b>58.8%</b>	<b>36.3%</b>	<b>61.8%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.56	1.28	<b>0.93</b>	50.0%	36.5%	72.9%
211103 Allowances	0.05	0.04	<b>0.01</b>	82.6%	19.6%	23.8%
212101 Social Security Contributions	0.24	0.12	<b>0.09</b>	50.0%	38.6%	77.1%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	<b>0.00</b>	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.50	0.25	<b>0.00</b>	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.47	0.29	<b>0.13</b>	62.0%	28.2%	45.4%
221002 Workshops and Seminars	0.36	0.25	<b>0.06</b>	70.8%	16.6%	23.5%
221003 Staff Training	0.20	0.13	<b>0.02</b>	65.0%	10.5%	16.2%
221004 Recruitment Expenses	0.03	0.01	<b>0.00</b>	50.0%	4.0%	8.0%
221006 Commissions and related charges	0.27	0.15	<b>0.12</b>	53.7%	44.0%	81.9%
221007 Books, Periodicals & Newspapers	0.05	0.02	<b>0.02</b>	46.0%	32.9%	71.6%
221009 Welfare and Entertainment	0.12	0.10	<b>0.06</b>	83.3%	51.8%	62.1%
221010 Special Meals and Drinks	0.07	0.03	<b>0.01</b>	38.6%	8.2%	21.3%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.06	<b>0.01</b>	50.0%	9.4%	18.8%
221016 IFMS Recurrent costs	0.01	0.01	<b>0.00</b>	50.0%	3.6%	7.2%
221017 Subscriptions	0.02	0.01	<b>0.00</b>	75.0%	20.1%	26.8%
222001 Telecommunications	0.08	0.04	<b>0.01</b>	50.0%	18.4%	36.9%
222002 Postage and Courier	0.04	0.02	<b>0.01</b>	50.0%	17.0%	34.0%
222003 Information and communications technology (ICT)	0.08	0.04	<b>0.03</b>	56.5%	37.7%	66.7%
223003 Rent – (Produced Assets) to private entities	0.70	0.70	<b>0.70</b>	100.0%	100.0%	100.0%
223004 Guard and Security services	0.05	<b>1.88</b>	<b>0.00</b>	50.0%	0.0%	0.0%
223005 Electricity	0.09	0.02	<b>0.00</b>	22.7%	0.0%	0.0%



## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223006 Water	0.04	0.02	0.00	50.0%	0.0%	0.0%
224006 Agricultural Supplies	168.98	92.04	56.58	54.5%	33.5%	61.5%
225001 Consultancy Services- Short term	0.47	0.43	0.21	91.4%	44.6%	48.8%
226001 Insurances	0.16	0.16	0.00	100.0%	0.0%	0.0%
227001 Travel inland	2.12	7.39	5.42	348.8%	255.6%	73.3%
227002 Travel abroad	0.09	0.05	0.04	50.0%	40.2%	80.4%
227004 Fuel, Lubricants and Oils	0.28	0.90	0.28	322.5%	99.5%	30.8%
228002 Maintenance - Vehicles	0.15	0.29	0.05	192.3%	34.7%	18.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	27.6%	55.2%
<b>Output Class: Capital Purchases</b>	<b>0.53</b>	<b>0.53</b>	<b>0.00</b>	<b>100.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312201 Transport Equipment	0.24	0.24	0.00	100.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.29	0.29	0.00	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>178.97</b>	<b>105.43</b>	<b>64.79</b>	<b>58.9%</b>	<b>36.2%</b>	<b>61.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>178.68</b>	<b>105.14</b>	<b>64.79</b>	<b>58.8%</b>	<b>36.3%</b>	<b>61.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0154 Agriculture Advisory Services</b>	<b>178.68</b>	<b>105.14</b>	<b>64.79</b>	<b>58.8%</b>	<b>36.3%</b>	<b>61.6%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	6.27	3.74	2.31	59.6%	36.8%	61.8%
<i>Development Projects</i>						
0903 Government Purchases	172.41	101.41	62.48	58.8%	36.2%	61.6%
<b>Total For Vote</b>	<b>178.68</b>	<b>105.14</b>	<b>64.79</b>	<b>58.8%</b>	<b>36.3%</b>	<b>61.6%</b>

\* Excluding Taxes and Arrears

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

# Vote: 155 Uganda Cotton Development Organisation

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.000	4.255	0.000	0.000	N/A	N/A	N/A
	Non Wage	1.390	4.670	4.670	0.707	335.9%	50.8%	15.1%
Development	GoU	3.911	2.224	2.224	0.548	56.9%	14.0%	24.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>5.301</b>	<b>11.148</b>	<b>6.894</b>	<b>1.254</b>	<b>130.0%</b>	<b>23.7%</b>	<b>18.2%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>5.301</b>	<b>N/A</b>	<b>6.894</b>	<b>1.254</b>	<b>130.0%</b>	<b>23.7%</b>	<b>18.2%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>5.301</b>	<b>11.148</b>	<b>6.894</b>	<b>1.254</b>	<b>130.0%</b>	<b>23.7%</b>	<b>18.2%</b>
<i>(iii) Non Tax Revenue</i>		2.485	N/A	1.052	1.052	42.3%	42.3%	100.0%
<b>Grand Total</b>		<b>7.786</b>	<b>11.148</b>	<b>7.945</b>	<b>2.306</b>	<b>102.0%</b>	<b>29.6%</b>	<b>29.0%</b>
Excluding Taxes, Arrears		7.786	11.148	7.945	2.306	102.0%	29.6%	29.0%

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:0152 Cotton Development	7.79	7.95	2.31	102.0%	29.6%	29.0%
<b>Total For Vote</b>	<b>7.79</b>	<b>7.95</b>	<b>2.31</b>	<b>102.0%</b>	<b>29.6%</b>	<b>29.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Justification for overall variances in budget execution:

1. Non-wage recurrent budget:

a) Increase in funds - funds released are higher than the approved budget because Vote 155 received a supplementary budget on 22nd December, 2015 for payment of arrears for cotton planting seed purchased in Q3 & 4 of FY 2014/15.

b) Unspent balances –

- The supplementary funds received on 22/12/2015 could not be expended by 31st December, 2015 due to the requisite payment processing procedures.
- Payment for agriculture supplies under output 015202 was awaiting supply of goods and invoicing.

2. Development budget:

Since payment of funds is based on work completed and verified, further payment to the contractor was awaiting verification of work done and issuance of the Interim Payment Certificate by the Project Manager.

# Vote: 155 Uganda Cotton Development Organisation

## HALF-YEAR: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>			
Programs , Projects and Items			
<b>3.96Bn Shs</b>	Programme/Project: 01	Headquarters	
Reason: Supplementary funds were received on 22nd December, 2015 could not be expended by 31st December, 2015 due to the requisite payment processing procedures.			
<i>Items</i>			
<b>3.92Bn Shs</b>	Item: 224006	Agricultural Supplies	
Reason: - Payment for agriculture supplies under output 015201 could not be effected by 31st December, 2015 because payment procedures could not be completed by that date for the supplementary funds received on 22nd December, 2015. - Payment for agriculture supplies under output 015202 was awaiting supply of goods and invoicing.			
Programs , Projects and Items			
<b>1.68Bn Shs</b>	Programme/Project: 1219	Cotton Production Improvement	
Reason: Payment to the contractor was awaiting verification of work done and issuance of the Interim Payment Certificate by the Project Manager.			
<i>Items</i>			
<b>1.63Bn Shs</b>	Item: 312101	Non-Residential Buildings	
Reason: Payment to the contractor was awaiting verification of work done and issuance of the Interim Payment Certificate by the Project Manager.			
<i>(ii) Expenditures in excess of the original approved budget</i>			
* Excluding Taxes and Arrears			

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0152 Cotton Development</b>			
<b>Output: 015201</b>	<b>Provision of cotton planting seeds</b>		
<i>Description of Performance:</i>	Organize and coordinate distribution of high quality cotton planting seeds to farmers in 59 cotton growing districts in Eastern, Northern, West Nile, Mid-West & Central and Western Regions.	- A total of 1,316 Mt of delinted and graded cotton planting seed were processed; out of which 1,256 Mt were supplied to farmers in 59 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. - Assisted Uganda Ginners and Cotton Exporters Association (UGCEA) to undertake procurement of seed bags and protective wear in preparation for the 2016 seed dressing activities.	- Seed up-take was affected by drought experienced during between June and August 2015 as well as intermittent rain in September 2015 all of which prevented farmers from planting. - Activities were implemented with support from ginners.
<i>Performance Indicators:</i>			
No. of districts served with cotton planting seed	59	59	
<i>Output Cost:</i>	UShs Bn: 0.250	UShs Bn: 0.103	% Budget Spent: 41.0%
<b>Output: 015202</b>	<b>Seed multiplication</b>		

# Vote: 155 Uganda Cotton Development Organisation

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Organize and mobilize seed growers to establish about 8,000 acres under seed multiplication in selected areas in Apac, Amuru, Pader, Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts which are expected to produce 3,000 Mt of certified seed. Note: Emphasis will be put on increasing yields for better profitability rather than expanding acreage and thus increasing number of seed growers..	- 4,150 seed growers were registered and over 4,000 of them were trained on crop establishment, crop management, harvesting and post-harvest handling of cotton. - Distributed 45,410 units of pesticides and 180 motorized and knapsack spray pumps to seed growers in Agago, Pader, Amolatar, Serere, Rubirizi, Gulu and Bullisa Districts. - Approximately 9,050 acres were established under seed multiplication. - Organized marketing and ginning of seed crops.	The strategy to use Prison and Army Farms that have big tracks of land for large-scale seed multiplication instead of concentrating on only small-holder farmers resulted in fewer numbers of seed growers being registered under the seed multiplication scheme.
<i>Performance Indicators:</i>			
No. of seed growers registered and trained on seed production	5,500	4150	
<i>Output Cost:</i>	US\$ Bn: 1.050	US\$ Bn: 0.490	% Budget Spent: 46.6%
<b>Output: 015203</b>	<b>Farmer mobilisation and sensitisation for increasing cotton production and quality</b>		
<i>Description of Performance:</i>	Organize establishment of 3,600 demonstration plots for training farmers on the recommended agronomic practices for increasing production and quality.	- A total of 3,714 demonstration plots were established (148 with fertilizers, 3,472 for agronomy and 94 with herbicides) in Eastern, Northern, West Nile, Western and Mid-West regions. - Over 11,630 training sessions were conducted at the demonstration plots for about 103,600 farmers. - Extension messages on crop establishment, crop management, harvesting and post-harvest handling of cotton were broadcast in 10 native languages using local radios. - An estimated 170,000 acres were planted to cotton in Eastern, Northern, West Nile, Western and Mid-Western Regions. - Cotton marketing started in November 2015 and by end of Q2, 20,074 Mt of seed cotton (equivalent to 45,572 bales of lint) had been purchased from farmers by 14 ginners.	- The number of training sessions conducted and therefore the number of farmers trained was high due to establishment of additional demos in Q2 for strengthening pest management and intensive mobilization by the extension staff for dissemination of crop husbandry messages more widely. - Activities were implemented with support from ginners.
<i>Performance Indicators:</i>			
No. of training sessions conducted at the demos	10,800	11630	
No. of farmers trained during the training sessions	87,000	103600	
No. demonstration plots established for farmer	3,600	3714	

# Vote: 155 Uganda Cotton Development Organisation

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
training	<i>Output Cost:</i> US\$ Bn: 1.890	US\$ Bn: 1.020	% Budget Spent: 54.0%
<b>Output: 015206</b>	<b>Mechanisation of land opening</b>		
<i>Description of Performance:</i>	- Procure and distribute 1,000 ox-ploughs to cotton farmers in Eastern, Northern, West Nile, Mid West & Central Regions. - Organize tractor hire services for cotton farmers.	- The procurement process for 1,000 ox ploughs commenced. Delivery and distribution are scheduled to take place in Q3. - Over 4,240 acres were ploughed by the 24 tractors owned by Ginners & CDO in Eastern, Northern, West Nile, Mid-West & Central Regions & Western Regions. - Additionally, over 34,680 acres were ploughed by the 5,950 ox ploughs distributed in the previous 5 seasons for cotton and food crops.	None. The supply and distribution of ox ploughs was scheduled to coincide with the first rain season in Q3.
<i>Performance Indicators:</i>			
No. of ox ploughs procured and distributed to farmers	1,000	0	
<i>Output Cost:</i> US\$ Bn: 0.380	US\$ Bn: 0.040	% Budget Spent: 10.6%	
<b>Vote Function Cost</b>	<b>US\$ Bn: 7.786</b>	<b>US\$ Bn: 2.306</b>	<b>% Budget Spent: 29.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 7.786</b>	<b>US\$ Bn: 2.306</b>	<b>% Budget Spent: 29.6%</b>

\* Excluding Taxes and Arrears

Heavy rains (El nino) especially in November, 2015 affected pest management resulting in repeated sprays. Thereafter, dry conditions experienced in December 2015 affected the late planted crop.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Monitor, supervise and advise on implementation of activities under the Cotton Production Program funded by the ginners.	Activities of the Ginners' Cotton Production Support Program were monitored. Monthly reports were compiled and discussed with relevant stakeholders.	None
Intensify training of farmers on Best Agriculture Practices for increasing yields and improving profitability using demonstration plots.	Over 11,630 training sessions were conducted at the 3,714 demonstration plots for about 103,600 farmers to train them on cotton agronomy, harvesting and post-harvest handling of cotton.	None
Vote: 155 Uganda Cotton Development Organisation		
Vote Function: 01 52 Cotton Development		
Participate in exhibitions and trade fairs to promote and create awareness about the numerous Value addition opportunities along the cotton value chain.	None	CDO could not participate in the West Nile Agricultural and Trade fair due to financial constraints.

## V3: Details of Releases and Expenditure

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

# Vote: 155 Uganda Cotton Development Organisation

## HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0152 Cotton Development</b>	<b>5.30</b>	<b>6.89</b>	<b>1.25</b>	<b>130.0%</b>	<b>23.7%</b>	<b>18.2%</b>
<i>Class: Outputs Provided</i>	<i>1.39</i>	<i>4.67</i>	<i>0.71</i>	<i>335.9%</i>	<i>50.8%</i>	<i>15.1%</i>
015201 Provision of cotton planting seeds	0.05	3.85	<b>0.05</b>	7619.9%	97.8%	1.3%
015202 Seed multiplication	0.70	0.55	<b>0.42</b>	78.5%	60.2%	76.7%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	0.31	0.25	<b>0.22</b>	81.9%	69.6%	85.0%
015206 Mechanisation of land opening	0.33	0.02	<b>0.02</b>	6.1%	6.1%	100.0%
<i>Class: Capital Purchases</i>	<i>3.91</i>	<i>2.22</i>	<i>0.55</i>	<i>56.9%</i>	<i>14.0%</i>	<i>24.6%</i>
015272 Government Buildings and Administrative Infrastructure	3.84	2.16	<b>0.52</b>	56.3%	13.7%	24.3%
015277 Purchase of Specialised Machinery & Equipment	0.07	0.07	<b>0.02</b>	86.7%	30.3%	35.0%
<b>Total For Vote</b>	<b>5.30</b>	<b>6.89</b>	<b>1.25</b>	<b>130.0%</b>	<b>23.7%</b>	<b>18.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>1.39</b>	<b>4.67</b>	<b>0.71</b>	<b>335.9%</b>	<b>50.8%</b>	<b>15.1%</b>
211103 Allowances	0.05	0.03	<b>0.03</b>	69.4%	69.4%	100.0%
221001 Advertising and Public Relations	0.02	0.02	<b>0.01</b>	75.0%	73.7%	98.3%
221002 Workshops and Seminars	0.02	0.02	<b>0.01</b>	75.0%	74.1%	98.8%
221003 Staff Training	0.05	0.03	<b>0.03</b>	70.0%	68.4%	97.7%
221007 Books, Periodicals & Newspapers	0.03	0.02	<b>0.01</b>	60.0%	22.3%	37.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.02	<b>0.01</b>	100.0%	96.4%	96.4%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	<b>0.01</b>	71.4%	36.6%	51.3%
222001 Telecommunications	0.01	0.01	<b>0.01</b>	65.0%	65.0%	100.0%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	75.0%	73.5%	98.0%
224006 Agricultural Supplies	0.74	4.14	<b>0.22</b>	556.0%	29.3%	5.3%
226001 Insurances	0.05	0.05	<b>0.05</b>	100.0%	98.5%	98.5%
227001 Travel inland	0.11	0.07	<b>0.08</b>	67.6%	77.1%	114.1%
227002 Travel abroad	0.10	0.10	<b>0.06</b>	100.0%	64.9%	64.9%
227004 Fuel, Lubricants and Oils	0.06	0.04	<b>0.04</b>	75.8%	77.5%	102.3%
228002 Maintenance - Vehicles	0.02	0.02	<b>0.02</b>	75.0%	75.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.10	<b>0.10</b>	100.0%	100.4%	100.4%
<b>Output Class: Capital Purchases</b>	<b>3.91</b>	<b>2.22</b>	<b>0.55</b>	<b>56.9%</b>	<b>14.0%</b>	<b>24.6%</b>
231005 Machinery and equipment	0.00	0.00	<b>0.02</b>	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.07	0.07	<b>0.00</b>	86.7%	0.0%	0.0%
312101 Non-Residential Buildings	3.84	2.16	<b>0.52</b>	56.3%	13.7%	24.3%
<b>Grand Total:</b>	<b>5.30</b>	<b>6.89</b>	<b>1.25</b>	<b>130.0%</b>	<b>23.7%</b>	<b>18.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.30</b>	<b>6.89</b>	<b>1.25</b>	<b>130.0%</b>	<b>23.7%</b>	<b>18.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0152 Cotton Development</b>	<b>5.30</b>	<b>6.89</b>	<b>1.25</b>	<b>130.0%</b>	<b>23.7%</b>	<b>18.2%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	1.39	4.67	<b>0.71</b>	335.9%	50.8%	15.1%
<i>Development Projects</i>						
1219 Cotton Production Improvement	3.91	2.22	<b>0.55</b>	56.9%	14.0%	24.6%
<b>Total For Vote</b>	<b>5.30</b>	<b>6.89</b>	<b>1.25</b>	<b>130.0%</b>	<b>23.7%</b>	<b>18.2%</b>

\* Excluding Taxes and Arrears

# Vote: 160 Uganda Coffee Development Authority

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.000	11.474	0.000	0.000	N/A	N/A	N/A
	Non Wage	27.912	24.479	24.479	18.983	87.7%	68.0%	77.5%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>27.912</b>	<b>35.953</b>	<b>24.479</b>	<b>18.983</b>	<b>87.7%</b>	<b>68.0%</b>	<b>77.5%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>27.912</b>	<b>N/A</b>	<b>24.479</b>	<b>18.983</b>	<b>87.7%</b>	<b>68.0%</b>	<b>77.5%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>27.912</b>	<b>35.953</b>	<b>24.479</b>	<b>18.983</b>	<b>87.7%</b>	<b>68.0%</b>	<b>77.5%</b>
<i>(iii) Non Tax Revenue</i>		<i>15.880</i>	<i>N/A</i>	<i>7.736</i>	<i>5.883</i>	<i>48.7%</i>	<i>37.0%</i>	<i>76.1%</i>
<b>Grand Total</b>		<b>43.792</b>	<b>35.953</b>	<b>32.215</b>	<b>24.866</b>	<b>73.6%</b>	<b>56.8%</b>	<b>77.2%</b>
Excluding Taxes, Arrears		43.792	35.953	32.215	24.866	73.6%	56.8%	77.2%

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:0153 Coffee Development	43.79	32.21	24.87	73.6%	56.8%	77.2%
<b>Total For Vote</b>	<b>43.79</b>	<b>32.21</b>	<b>24.87</b>	<b>73.6%</b>	<b>56.8%</b>	<b>77.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The major challenge in budget execution has been:

1. Delayed planting due to the late on set of the rains. This resulted into delayed submission of returns from the Districts. The funds for seedlings will be absorbed in the 3rd quarter.
2. The tissue culture contract has not performed as expected due to the slow biological process of generating the seedlings.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>5.50Bn Shs</b>	Programme/Project: 01 Headquarters
Reason: Delayed planting due to the late on set of the rains. This resulted into delayed submission of returns from the Districts. The funds for seedlings will be absorbed in the 3rd quarter.	
Items	
<b>5.50Bn Shs</b>	Item: 224001 Medical and Agricultural supplies

# Vote: 160 Uganda Coffee Development Authority

## HALF-YEAR: Highlights of Vote Performance

Reason: Delayed planting due to the late onset of the rains. This resulted into delayed submission of returns from the Districts. The funds for seedlings will be absorbed in the 3rd quarter.

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0153 Coffee Development</b>			
<b>Output: 015301</b>	<b>Production, Research &amp; Coordination</b>		
<i>Description of Performance:</i>	Raise 96 million coffee seedlings; 76 Million Robusta Seedlings and 20 Million Arabica seedlings	Raised 65.8 million coffee seedlings comprising 48 Million Robusta and 17.8 Million Arabica seedlings	Above target seedlings raised due to available seeds
	9.6 Million Agro Forestry Tree Shade seedlings raised	Distributed and planted 61.054 million seedlings benefiting 203,000 households.	
	7 MT Arabica and 2 MT Robusta produced for distribution to CBNs and Private nurseries	Established 250 farmer demonstration plots	
	20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings in the 2nd year after establishment.	20 CWD Mother Gardens supported, with capacity to produce 10,000 cuttings.	
	100,000 CWD-R plantlets distributed to at least 285 CWD-R Nursery operators @ 1,500 per seedling	12,800 CWD-R plantlets distributed to 18 CWD-R Nursery operators	
	1 million tissue culture seedlings procured @ shs. 750 each	Contract for 0.5 million tissue culture seedlings ongoing.	
	1 million tissue culture seedlings weaned and hardened @ shs 750 each, and delivered to beneficiaries.	Pests and diseases surveillance carried out and reports submitted indicate a reduced incidence of BTCB between 0% and 7% in most parts of the affected regions.	
	7.477 million Seedlings distributed and planted by the identified Groups across the regions.	Developed training and awareness material for farmers	
	1.87 million seedlings planted by commercial coffee farmers in total; Arabica 2 - 10 ha = 250,000 seedlings = 30 farmers > 10ha = 124,000 seedlings = 8 farmers; Robusta 10 - 20 ha = 750,000 seedlings = 45	Set 1 acre demonstration site on Integrated Pest Management (IPM) in 34 districts	
		Procured 4200 liters of Chemicals and 12 sets of protective equipment for BCTB spraying and 30 motorized pumps.	
		Trained 6 Farmer groups (in	



# Vote: 160 Uganda Coffee Development Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	farmers >20 ha = 746,000 seedlings = 34 farmers	Kasese (2) Kapchorwa, Bushenyi, Zombo (2) on sustainable coffee production practices	
	250 farmers establish 1 acre demonstration plots on benefits of rehabilitation and other GAPs	180 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations-Coffee quality improved resulting in reduction in Percentage of low grade coffee.	
	10 farmers per region are supported to establish water harvesting facilities – water ponds using polythene sheets.	264 training sessions carried out and at least 27,660 Farmers trained on GAPs.	
	5 districts per region involving 50 farmers each, participate in farmer competitions (Prizes include; hand pulpers, tarpaulins, bicycles, radios, and solar panels)	35 Coffee Platforms facilitated to carry out coffee activities; Quality improvement	
	Pests and diseases surveillance carried out and reports submitted.	National Steering committee had 5 Meetings and discussed value chain activities.	
	Development of training and awareness material for farmers.	32 Coffee shows held resulting in strengthening linkages between input dealers, farmers, Researchers and other stakeholders.	
	Set 1 acre demonstration on Integrated pest Management (IPM) per district – 65 districts	15 Radio Stations contracted to air programmes covering season based activities and new developments in the value chain.	
	Procure equipment and chemicals for urgent interventions.	30 Field supervision reports submitted covering implementation of program activities.	
	20 farmer groups mapped and input into a GIS system and maps generated.		
	Twenty farmer groups (in Kasese (2) Kisoro, Bukonsimbi, Bududa, Luwero, Mayuge, Buikwe, Kamuli, Nebbi, Sironko, Kapchorwa (2), Bushenyi, Ibanda, Bukwo, Kween, Bulambuli, Zombo (2) trained		
	3 farmer groups supported to access external markets.		
	200,000 seedlings planted by the farmer groups practicing sustainable coffee production @ 350 per seedling.		
	Different soil characteristics identified & recommendations made to guide farmers in coffee production.		

# Vote: 160 Uganda Coffee Development Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	1000 copies of manual printed & distributed		
	3 Certifications attained.		
	250 Processors and Buyers trained on; Hygiene requirements, Processing standards, Coffee regulations		
	Set up 2 field quality improvement teams per Region to have 1 Week Crackdown per Main season: Coffee quality improved Reduction in Percentage of low grade coffee.		
	624 training sessions carried out and at least 62,400 Farmers trained on GAPs.		
	31 Coffee Platforms facilitated to carry out coffee activities; Quality improvement, Organize and participate in Coffee shows National Steering committee meets monthly to discuss value chain activities @ 2 m per month Inputs Dealers, Farmers, Researchers and other stakeholder linkage strengthened		
	1 Annual stakeholder Meeting held attended by at least 200 stakeholders; new strategies presented and views collected, New developments in Coffee Research, Trends along the value chain and other initiatives are discussed.		
	5 Inter-Regional Farmers Study Tours undertaken ;( Eastern to Northern; Northern to Western; Western to Eastern; South/Western to Central; Central to South/Western)		
	100 farmers per region learn new GAPs		
	Improved GAPs and coffee quality		
	15 Radio Stations used to air programmes covering season based activities and new developments in the value chain.		

# Vote: 160 Uganda Coffee Development Authority

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Attend the Global Robusta Conference; Field supervision		
<i>Performance Indicators:</i>			
Number offarmer demonstration plots established	315	250	
Number of Coffee District Platforms facilitated for coffee activities	31	32	
No. of coffee seedlings raised (million)	96	65.8	
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	40	25	
<i>Output Cost:</i>	UShs Bn: 32.640	UShs Bn: 21.081	% Budget Spent: 64.6%
<b>Output: 015306</b>	<b>Coffee Development in Northern Uganda</b>		
<i>Description of Performance:</i>	4 million coffee seedlings raised	Raised 1.762 million coffee seedlings	Below target on establishment of TDS was due to shift in season/rainfall pattern experienced during the period under review.
	3 million shade trees seedlings generated	Generated 0.06 million shade trees seedlings	
	6,000 banana suckers generated and planted	Established 12 New Nurseries	
	Procure and distribute 500,000 coffee seedlings and 40,000 tree shade Seedlings @ shs 350 and 300 respectively	Distributed 7 MT of polypots Generated 3,000 banana suckers	
	3 million seedlings planted through the CBNs.	Planted 815,594 coffee seedlings and 31,000 shade trees.	
	6,000 banana suckers distributed	Conducted 3 workshops on; business management, nursery management, and post-harvest management.	
	8 Workshops, seminars conducted on; -business management, nursery management, post harvest management	Conducted 1 Farmer Field School Session	
	2 Farmer Tours for 50 people,	Formed 2 Farm Level Organizations (FLOs)	
	48 Farmer Field School Sessions established	Conducted 3 workshops for FLOs on group management, business skills and governance	
	16 Farm level Organizations formed	Carried out 1 farmer tour of 15 farmer leaders	
	8 Workshops conducted on; group management, Business skills, Governance.	Established 10 Technology Development Sites at sub county level (coffee, bananas and cover crops)	
	Establish 20 Technology development sites, 1 per sub county (coffee, bananas and		

# Vote: 160 Uganda Coffee Development Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	cover crops)	Conducted 2 Workshops conducted on quality improvement and marketing (60 farmers and traders)	
	11 Workshops conducted on quality improvement and marketing (60 farmers and traders)	Distributed 200 tarpaulins and 30 coffee trays	
	200 tarpaulins and 30 coffee trays distributed.	38 MT of Kiboko sold by farmers	
	2 Hulleries established		
	250 MT of Kiboko sold by farmers		
	Coffee growth characteristics known		
	Coffee yields known		
	Screen distribution known		
	Cup profile known		
<i>Performance Indicators:</i>			
No. of Technology Demonstration Sites (TDS) established	30	10	
No. of farmer field school (FFS) sessions conducted	64	11	
No. of coffee seedlings raised (million)	4	1.762	
<i>Output Cost:</i>	US\$ Bn:	0.667	US\$ Bn: 0.089 % Budget Spent: 13.3%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>43.792</b>	<b>US\$ Bn: 24.866 % Budget Spent: 56.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>43.792</b>	<b>US\$ Bn: 24.866 % Budget Spent: 56.8%</b>

\* Excluding Taxes and Arrears

### VOLUME OF EXPORTS

The targeted volume of coffee exports for the first half of the FY 2015/16 was 1.929 million 60-kilo bags of coffee. The cumulative volume of coffee exported in the 1st and 2nd quarter was 1.823 million 60-kilo bags of coffee. This represents a 95% performance. Compared to the first half of FY 2014/15, the volume of coffee exported in the 6 months period increased by 24% from 1.464 million bags in 2014/15 to 1.823 million bags in 2015/16. This was on account of favorable weather.

### VALUE OF EXPORTS

The cumulative target of value of coffee exported in the first half of the FY 2015/16 was US\$ 249,588,000. The actual value of exports realized was US\$ 185,445,000. This represents a performance of 74%. On a year to year basis, the value of coffee exported in the first half of the FY 2015/16 decreased by 0.8% to US\$ 185, 445,000 from US\$ 186,936,000 in FY 2014/15. This was because of the global reduction on the unit price on account of higher exports especially from Brazil.

### PRODUCTION, RESEARCH AND COORDINATION

Raised 65.8 million coffee seedlings comprising 48 Million Robusta and 17.8 Million Arabica seedlings. Distributed and planted 61.054 million seedlings benefiting 203,000 households. Established 250 farmer demonstration plots. Supported 20 CWD Mother Gardens with capacity to produce 10,000 cuttings. Distributed

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# Vote: 160

## Uganda Coffee Development Authority

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### HALF-YEAR: Highlights of Vote Performance

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12,800 CWD-R to 18 CWD-R Nursery operators. Contract for 0.5 million tissue culture seedlings ongoing. Pests and diseases surveillance carried out and reports submitted indicate a reduced incidence of BTCB between 0% and 7% in most parts of the affected regions. Developed training and awareness material for farmers. Set 1 acre demonstration site on Integrated Pest Management (IPM) in 34 districts. Procured 4200 liters of Chemicals and 12 sets of protective equipment for BCTB spraying and 30 motorized pumps. Trained 6 Farmer groups (in Kasese (2) Kapchorwa, Bushenyi, Zombo (2) on sustainable coffee production practices. 180 Processors and Buyers trained on; Hygiene requirements, Processing standards and Coffee regulations-Coffee quality improved resulting in reduction in Percentage of low grade coffee. Conducted 264 training sessions and at least 27,660 Farmers trained on GAPs. 35 Coffee Platforms facilitated to carry out coffee activities; Quality improvement. 32 Coffee shows held resulting in strengthening linkages between input dealers, farmers, Researchers and other stakeholders. 15 Radio Stations contracted to air programmes covering season based activities and new developments in the value chain.

#### QUALITY ASSURANCE

Ascertained quality of coffee in the field, 42 samples analyzed (33 Robusta & 9 Arabica). Natural Robusta: MC average 12.14%, Outturn average 83.74%, Screen retention: SC 1800: 19.27%, SC 1500: 60.48% & SC 1200: 17.10%. Washed Arabica: MC Ave. 13.15%, Outturn average 91.24%; Screen retention: SC 1700: 42.10%, SC 1600: 39.95%, SC 1500: 13.10% & <SC 1500: 4.85%. Produced and disseminated 6 monthly quality reports containing information on field and FAQ delivery sample analysis. Trained 165 farmers, processors, LGs and traders on basic stages of the coffee value chain i.e. harvesting, drying, storage and hygiene and Quality Improvement in Namayingo, Iganga, Jinja Bulambuli, Sironko & Kapchorwa. Trained 91 specialty coffee farmers in post-harvest and value addition, and provided them with inputs (fertilizers, tarpaulins, pulpers and rakes) in Bushenyi, Kyegegwa, Kabarole and Kamwenge. Conducted 1 farmer training session on GAPs, post-harvest handling and wet processing of Robusta coffee in Iganga district (28 male and 8 female farmers attended). Sensitized 209 farmers (53 females and 156 males) from 8 CORE Farmer groups on BAPs in Kamwenge, Kabarole, Kyegegwa, Mayuge and Luuka. Reviewed the current grading system and identified the gaps; Defects (secondary and primary) & descriptive cupping. Analyzed 309 FAQ samples at export level, Robusta (264 samples) & Arabica (45 samples). Natural Robusta: Moisture Content Ave. 12.14%, above. SC 1500- 73.27% & Out Turn average. : 81.88%. Natural Arabica: Moisture Content Ave. 12.89%, above. SC 1600- 76.51% & Outturn average 84.90%. Washed Arabica: Moisture Content Ave. 13.15%, above. SC 1600- 66.45% & Outturn average 86.15%. Screen retention: Natural Robusta-SC 1800: 11.47%, SC 1500: 61.80%, SC 1200: 26.73%. Natural Arabica: SC 1700: 57.71%, SC 1600: 18.80%, SC 1500: 11.73% & <SC 1500: 11.76%. Washed Arabica: SC 1700: 26.40%, SC 1600: 39.95%, and SC 1500: 18.10% & <SC 1500: 15.55%. Inspected and loaded 1.8128m bags for export. Issued 5,565 Quality Certificates and 4,972 ICO certificates. Conducted 5 taskforces with support of the Agricultural police in the central (Kayunga, Mukono, Buikwe, Luwero, Nakaseke, Masaka, Bukomansimbi and Lwengo), 2 Eastern (Iganga, Luuka, Kamuli, Mayuge, Bugiri & Mt. Elgon Area), & western (Rukungiri & Kanungu) regions. Trained 30 women of Kubonaku Buligo group in roasting techniques in Iganga district. Trained 70 baristas in general coffee knowledge and brewing techniques from which 15 baristas were prepared for the 9th UNBC. Conducted a training session on roasting techniques for 30 UCRA members and supported them to hold a general meeting. Collected 46 Arabica profiling coffee samples and 46 soil samples from Zombo, Mbale, Sironko and Kapchorwa; updated the National coffee profiling database with respective Geo Data. Collected 56 Robusta samples for profiling & respective Geo data from Kamuli, Iganga, Mayuge, Namayingo and Luuka. Trained 20 sector QCs in R-Grading including descriptive cupping, physical coffee grading, roast coffee matching. Certified 5 QCs as R graders, 15 as star cuppers, 1 QC as lead instructor of R grader course. 16 cuppers calibrated to judge at the UNBC. 15 baristas supported & trained in brewing skills. Held 3 barista competitions in Kampala, Mbarara and Mukono. Held the 9th UNBC with the Finals held at Protea Hotel.

#### VALUE ADDITION AND GENERIC PROMOTION

Maintained technical support through top up of payments to China JVC staff. Promoted coffee at 11 international events, Wuhan Expo, 53rd Uganda's Independence Day, 118th Canton Trade Fair, GIVES

# Vote: 160 Uganda Coffee Development Authority

## HALF-YEAR: Highlights of Vote Performance

International Auction and Africa-Guangdong TRADE Promotion in Guangda, Harbin Barista Championship 2015 and, Food Hospitality World China 2015 in China, 23rd Consulates' Trade Exhibition 2015 in China. Promoted coffee in Korea under Slow, Luwero coffee farmers together with CORE exhibited green coffee including Kisansa. Promoted Uganda coffee at the Milano Expo 2015 in Italy by showcasing of exportable Uganda coffee grades giving information, and served brewed coffee to viewers for tasting and gave out roasted Uganda coffee samples. Promoted Uganda coffee at SCAJ, Tokyo and at UNAA, USA. Promoted coffee consumption at 13 local events: 23rd UMA international trader, World Food Day celebrations, Food and Agricultural festival, NUCAFE coffee festival, Ministry of Agriculture annual party, 2 district campaign shows in Kamwenge & Mpigi, Coffee sector meeting organized by the Prime Minister's office, 2 corporate league events and 3 university events; Kyambogo University Gala, Gulu University Coffee week and Uganda Christian University sports gala. 43 university students trained in coffee brewing techniques. 22 students participated in the preliminaries and 12 competed in the 4th IUBC finals. 20 students from different universities participated in the Essay and Quiz competition. 30 participants trained in cupping skills & World Cup Tasters Championship (WCTC) regulations explained. Held the 3rd UNCTC at Serena Hotel with 8 finalists at Protea Hotel.

### COFFEE DEVELOPMENT IN NORTHERN UGANDA

Raised 1.762 million coffee seedlings. Generated 0.06 million shade trees seedlings. Established 12 New Nurseries. Distributed 7 MT of polypots. Generated 3,000 banana suckers. Planted 815,594 coffee seedlings and 31,000 shade trees. Conducted 3 workshops on; business management, nursery management, and post-harvest management. Conducted 1 Farmer Field School Session. Formed 2 Farm Level Organizations (FLOs). Conducted 3 workshops for FLOs on group management, business skills and governance. Carried out 1 farmer tour of 15 farmer leaders. Established 10 Technology Development Sites at sub county level (coffee, bananas and cover crops). Conducted 2 Workshops conducted on quality improvement and marketing (60 farmers and traders). Distributed 200 tarpaulins and 30 coffee trays. 38 MT of Kiboko sold by farmers

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		
Establishment of the Coffee Research Trust Fund	Coffee Research Trust Fund not established. However, a Draft coffee research agenda developed	Activity depend on revision of the coffee law
Plant 100m coffee trees	Raised 65.8 million coffee seedlings comprising 48 Million Robusta and 17.8 Million Arabica seedlings  Distributed and planted 61.054 million seedlings benefiting 203,000 households.	Surpassed target due to availability of better seeds
Vote: 160 Uganda Coffee Development Authority		
Vote Function: 01 53 Coffee Development		
A revised coffee law and regulation in place	Proposed principles of the laws submitted to MAAIF	Activity on-going. A draft cabinet memo is being formulated by MAAIF

## V3: Details of Releases and Expenditure

*This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0153 Coffee Development</b>	<b>27.91</b>	<b>24.48</b>	<b>18.98</b>	<b>87.7%</b>	<b>68.0%</b>	<b>77.5%</b>
<i>Class: Outputs Provided</i>	27.91	24.48	18.98	87.7%	68.0%	77.5%
015301 Production, Research & Coordination	27.46	24.48	18.98	89.1%	69.1%	77.5%

# Vote: 160 Uganda Coffee Development Authority

## HALF-YEAR: Highlights of Vote Performance

015306 Coffee Development in Northern Uganda	0.45	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>27.91</b>	<b>24.48</b>	<b>18.98</b>	<b>87.7%</b>	<b>68.0%</b>	<b>77.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>27.91</b>	<b>24.48</b>	<b>18.98</b>	<b>87.7%</b>	<b>68.0%</b>	<b>77.5%</b>
221001 Advertising and Public Relations	0.11	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.06	0.00	0.00	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	27.74	24.48	18.98	88.2%	68.4%	77.5%
<b>Grand Total:</b>	<b>27.91</b>	<b>24.48</b>	<b>18.98</b>	<b>87.7%</b>	<b>68.0%</b>	<b>77.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>27.91</b>	<b>24.48</b>	<b>18.98</b>	<b>87.7%</b>	<b>68.0%</b>	<b>77.5%</b>

**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
<b>VF:0153 Coffee Development</b>	<b>27.91</b>	<b>24.48</b>	<b>18.98</b>	<b>87.7%</b>	<b>68.0%</b>	<b>77.5%</b>
<b>Recurrent Programmes</b>						
01 Headquarters	27.91	24.48	18.98	87.7%	68.0%	77.5%
<b>Total For Vote</b>	<b>27.91</b>	<b>24.48</b>	<b>18.98</b>	<b>87.7%</b>	<b>68.0%</b>	<b>77.5%</b>

\* Excluding Taxes and Arrears

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

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

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.386	2.512	2.071	1.985	61.2%	58.6%	95.9%
	Non Wage	13.648	5.465	6.655	6.301	48.8%	46.2%	94.7%
Development	GoU	38.570	11.153	11.153	9.212	28.9%	23.9%	82.6%
	Donor*	25.048	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>55.604</b>	<b>19.131</b>	<b>19.879</b>	<b>17.498</b>	<b>35.8%</b>	<b>31.5%</b>	<b>88.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>80.651</b>	<b>N/A</b>	<b>19.879</b>	<b>17.498</b>	<b>24.6%</b>	<b>21.7%</b>	<b>88.0%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.116</i>	<i>N/A</i>	<i>0.015</i>	<i>0.015</i>	<i>12.9%</i>	<i>12.9%</i>	<i>100.0%</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>80.768</b>	<b>19.131</b>	<b>19.894</b>	<b>17.513</b>	<b>24.6%</b>	<b>21.7%</b>	<b>88.0%</b>
<i>(iii) Non Tax Revenue</i>		<i>1.330</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
<b>Grand Total</b>		<b>82.098</b>	<b>19.131</b>	<b>19.894</b>	<b>17.513</b>	<b>24.2%</b>	<b>21.3%</b>	<b>88.0%</b>
Excluding Taxes, Arrears		81.981	19.131	19.879	17.498	24.2%	21.3%	88.0%

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0201	Land, Administration and Management (MLHUD)	25.29	4.84	2.88	19.2%	11.4%	59.4%
VF:0202	Physical Planning and Urban Development	48.18	9.80	9.78	20.3%	20.3%	99.8%
VF:0203	Housing	3.72	2.15	2.16	57.9%	58.2%	100.5%
VF:0249	Policy, Planning and Support Services	4.79	3.08	2.67	64.2%	55.8%	86.9%
<b>Total For Vote</b>		<b>81.98</b>	<b>19.88</b>	<b>17.50</b>	<b>24.2%</b>	<b>21.3%</b>	<b>88.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

-The delay in approval of the National Urban policy and National Housing policy affects the timely implementation of some planned activities

Discrepancies between planned and actual cashlimit/releases communicated affects timely execution of sector workplans and purchase of fixed assets eg purchase of vehicles and construction projects.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0201 Land, Administration and Management (MLHUD)	
<b>1.95Bn Shs</b>	<b>Programme/Project: 1289 Competitiveness and Enterprise Development Project [CEDP]</b>



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

## HALF-YEAR: Highlights of Vote Performance

Reason: Procurement process is still going on thus the funds shall be expended upon the supplier making deliveries	
<b>Items</b>	
<b>1.95Bn Shs</b>	Item: 225003 Taxes on (Professional) Services
Reason: No expenditure incurred as yet	
<b>(ii) Expenditures in excess of the original approved budget</b>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0201 Land, Administration and Management (MLHUD)</b>			
<b>Output: 020101</b>	<b>Land Policy, Plans, Strategies and Reports</b>		
<i>Description of Performance:</i>	National Land Policy disseminated to 40 districts;	National Land Policy was disseminated to 15 districts	With the available resources, the National Land policy was only disseminated to 5 districts
	Status of the review/preparation of the 5 Proposed principles for the Real estates Agency, Survey and Mapping Bill, Registration of Titles (Amendment) Bill, Surveyors Registration (Amendment) Bill, and Land and Infrastructure Information Bill, Land Acquisition Act (Amendment) prepared/reviewed	Finalized draft Principles for the LIS Law, Land Acquisition Amendment Bill, Survey and Mapping Bill, RTA Bill, Surveyors Registration Amendment Bill	
<i>Performance Indicators:</i>			
Number of districts where the National Land policy and implementation guidelines are disseminated	40	15	
<i>Output Cost:</i>	US\$ Bn: 0.694	US\$ Bn: 0.194	% Budget Spent: 28.0%
<b>Output: 020102</b>	<b>Land Registration</b>		
<i>Description of Performance:</i>	- 2,000 certificates of leasehold titles issued;	718 certificates of Leasehold issued	On target
	- 6,000 certificates of freehold titles issued;	6,309 certificates of freehold issued	
	- 4,000 Certificates of Mailo titles issued ;	10,694 certificates of Mailo title issued 59,210 land registration transactions completed	
	- 32,000 land registration transactions completed;		
<i>Performance Indicators:</i>			
Number of land transactions registered	32,000	63991	
Number of titles issued	12,000	17727	
<i>Output Cost:</i>	US\$ Bn: 0.381	US\$ Bn: 0.143	% Budget Spent: 37.5%
<b>Output: 020104</b>	<b>Surveys and Mapping</b>		

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	3 Technical inter-state meetings to establish the International boundaries held;	Uganda-South Sudan Boundary Demarcation meeting held	On target
	-Actions on the Resolutions of TZ/UG meeting commenced;	Preparation to Visit Tanzania and meetings held with Joint Technical Committee	
	-12,000 sets of Deed plans approved;	690 Deed plans approved	
	200 sets of technical data and Instructions to Survey issued to private surveyors;	96 sets of technical data and Instructions to Survey issued to private surveyors	
	-40 geodetic control points established;		
	Surveys and Mapping activities supervised in 8 districts;	12 Geodetic control points established along Katuna Border	
	-8 Topographic maps reprinted		
	-status report on the Survey of UG/Kenya border produced;	Surveys and Mapping activities carried out in 10 districts	
<i>Performance Indicators:</i>			
Number of Interstate meetings held to establish the international border boundaries	3	1	
Number of geodetic control points established	40	12	
Number of deed plans approved	2,000	1955	
<i>Output Cost:</i>	US\$ Bn: 1.108	US\$ Bn: 0.423	% Budget Spent: 38.2%
<b>Output: 020106</b>	<b>Land Information Management</b>		
<i>Description of Performance:</i>	- 13 Ministerial Zonal offices equipped and operationalised;	6 Ministerial Zonal Offices equipped and operationalised	On target
	- Status of computerisation of land registry (LIS Rollout, Data migration);	Renovation of 7 MZOs, Recruitment of staff and soft ware development is on going	
	- 30,000 transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled;	-63,991 transactions under the LIS in MLHUD Hqters, Mukono, Jinja, Wakiso, Mbarara, Masaka and KCCA handled;	
	- Technical and operation reports on LIS produced;		
	- Land information System maintained;	- Technical and operation reports on LIS produced;	
		- Land information System maintained;	
<i>Performance Indicators:</i>			

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>		
Number of transactions processed under Land Information System	600,000	63991			
Number of ministry zonal offices equipped and operational	15	6			
<i>Output Cost:</i>	US\$ Bn: 21.307	US\$ Bn: 1.942	% Budget Spent:	9.1%	
<b>Vote Function Cost</b>	<b>US\$ Bn: 25.292</b>	<b>US\$ Bn: 2.876</b>	<b>% Budget Spent:</b>	<b>11.4%</b>	
<b>Vote Function: 0202 Physical Planning and Urban Development</b>					
<b>Output: 020201</b>	<b>Physical Planning Policies, Strategies, Guidelines and Standards</b>				
<i>Description of Performance:</i>	-The review Physical Planning Standards and Guidelines commenced;	The review of the National Land Use policy and the Physical planning Act 2010 were disseminated to Kapchorwa, Kween and Isingiro	On target		
	-State of land use compliance report produced for all municipal councils and 60 town councils;	State of land use compliance report produced for			
	-20 Cases of non-compliance to land uses/developments handled and report produced;	Hoima, Masindi, Lira, Mukono, Gulu, Arua, Bushenyi, Fort Portal, Mitooma, Kiruhura, Bukomero, Gomba, Luwero, Wobulenz, Nakaseke, Semuto and Ngoma			
	Dissemination of the National Land Use Policy and the Physical Planning Act to 10 Districts of: Kween, Kapchorwa, Suam, Amudat, Abim, Nakapiripirit, Kaabong, Isingiro, Ibanda, Kalangala;	Key non-complaint land use issues were handled in Iganga, Lira, Arua, Gulu municipalities.			
<i>Output Cost:</i>	US\$ Bn: 1.203	US\$ Bn: 0.364	% Budget Spent:	30.3%	
<b>Output: 020202</b>	<b>Field Inspection</b>				
<i>Description of Performance:</i>	-10 MCs and 20 TCs from Central, Northern, Western and Eastern regions regularly monitored and inspected for compliance to land use regulatory framework;	Monitoring and Inspection for compliance to land use regulatory Framework made to the following urban councils: Mubende, Mityana, Entebbe, Kabale, Rukungiri, Ntungamo, Masaka, Kalisizo and Rakai	on target		
	Monitor and inspect Great Kampala Metropolitan Area for compliance to the land use regulatory framework;				
	-Monitoring, Supervision & Physical planning needs assessment carried out in 42 Town Councils of: Busia, Kaliro, Sembabule, Malaba, Luuka, Mateete, Ntungamo, Pallisa, Kira, Rukungiri, Kibuuku, Nansana, Soroti, Isingiro, Wakiso, Agago, Kaberebere, Kalongo, Kabuyanda, Kitgum, Kisoro, Amolator,	Monitoring, Supervision & Physical planning needs assessment carried out in Bugiri, Busia, Malaba, Sembabule, Mateete, Ntungamo, Kisoro, Rukungiri, Kamuli, Luuka,			

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

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	Bundibugyo, Namasale, Bweyale, Kigumba, Aduku, Katooke, Kamuli, Kyarusozo, Bugiri, Kakiri, Manafwa, Mpigi, Rwakhaka, Mityana, Moyo, Mubende, Adjumani, Namayumba, Butunduzi, Masuliita		
<i>Performance Indicators:</i>			
Number of Urban councils inspected for compliance to physical development plans	34	26	
Number of districts where Physical planning needs assessment is carried out	30	22	
<i>Output Cost:</i>	US\$ Bn: 0.196	US\$ Bn: 0.065	% Budget Spent: 33.3%
<b>Output: 020205</b>	<b>Support Supervision and Capacity Building</b>		
<i>Description of Performance:</i>	Physical Planning Committees of 12 Districts to be trained: Bukomero, Kiboga, Kiruhura, Sanga, Abim, Kazo, Kyankwanzi, Napak, Katakwi, Kalisizo, Kyotera, Rakai,;	Physical Planning committees in 12 districts were not trained.	On target
	Assessment and evaluation of physical planning committee operations and performance in 10 municipal councils and 20 town councils carried out;		
	-Capacities of 10 municipal councils and 20 TCs to enforce land use regulations and compliance strengthened;		
<i>Performance Indicators:</i>			
Number of Physical Planning committees trained on the functions and operations of the Physical Planning Act, 2010.	40	0	
Number of Ministry staff trained in Urban/Physical Planning, financial , management, procurement, accountability, communication, e.t.c	30	47	
Number of districts where the National Urban Solid waste Management regulations are disseminated.	40	0	
<i>Output Cost:</i>	US\$ Bn: 39.097	US\$ Bn: 8.983	% Budget Spent: 23.0%
<b>Output: 020206</b>	<b>Urban Dev't Policies, Strategies ,Guidelines and Standards</b>		
<i>Description of Performance:</i>	- Urban Solid Waste	National Solid waste	With the resources available,the

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

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	management Strategy disseminated to 22 Municipalities;	Management Strategy not disseminated to the 22 Municipalities	National Solid Waste Management Strategy could not be disseminated to the 22 Municipalities
	National Urban policy disseminated;	National Urban Policy awaits Cabinet approval	The National Urban Policy awaits Cabinet approval
	National Urban Solid Waste Managment strategy disseminated(to North, central, west and East);		
	Municipal Development Strategy for 14 Municipalities developed.		
<i>Output Cost:</i>	US\$ Bn: 0.240	US\$ Bn: 0.043	% Budget Spent: 18.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 48.177</b>	<b>US\$ Bn: 9.783</b>	<b>% Budget Spent: 20.3%</b>
<b>Vote Function: 0203 Housing</b>			
<b>Output: 020301</b>	<b>Housing Policy, Strategies and Reports</b>		
<i>Description of Performance:</i>	Implementation of National Housing Policy commenced;	National housing Policy is awaits cabinet approval	The Housing Policy awaits cabinet approval
	-Proposed Housing Bill principles approved;	Proposed Housing Bill principles pending approval of the Housing Policy by cabinet	
	-40 pool properties divested;		
	- 20 units within condominium properties registered;	26 Pool houses divested	
	Finalization and dissemination of the land lord Tennant bill;	Landlord Tenants Bill regulations pending approval of the Bill regulations	
<i>Output Cost:</i>	US\$ Bn: 0.634	US\$ Bn: 0.192	% Budget Spent: 30.4%
<b>Output: 020304</b>	<b>Estates Management Policy, Strategies &amp; Reports</b>		
<i>Description of Performance:</i>	- Final draft National Real Estate Policy produced;	National Real Estate Policy was merged with the National Housing Policy and awaits Cabinet approval	The National Real Estates Policy was merged with the Housing Policy and awaits Cabinet approval
<i>Output Cost:</i>	US\$ Bn: 0.266	US\$ Bn: 0.107	% Budget Spent: 40.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.719</b>	<b>US\$ Bn: 2.164</b>	<b>% Budget Spent: 58.2%</b>
<b>Vote Function: 0249 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.793</b>	<b>US\$ Bn: 2.675</b>	<b>% Budget Spent: 55.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 81.981</b>	<b>US\$ Bn: 17.498</b>	<b>% Budget Spent: 21.3%</b>

\* Excluding Taxes and Arrears

-There has been gradual in increase in the total number of land transactions mainly caused by the introduction of the LIS and the increased awareness of the people of the biggest factor of production which is Land both for collateral security and mortgage.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 012 Ministry of Lands, Housing & Urban Development		
Vote Function: 02 01 Land, Administration and Management (MLHUD)		

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

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
-Roll out the Land information system to 7 Ministry Zonal offices;	Inception report and Conceptual Designs of the 9 MZO buildings of Mpigi, Luwero, Mityana, Kabale, Rukungiri, Tororo, Soroti, Moroto, Mukono developed and approved including those for the Multi-purpose Hall and Dormitory for the ISLM	The remaining 7 MZOS to be operationalised by the End of the financial Year
-Equip and operationalise the 13 Ministry zonal offices;	6 Ministry Zonal Offices equipped and operationalised	
-Computerisation of the land registry	Alpha version of the software/system in place, being tested	
-Sensitization of the public about land laws;	Sensitization of the Public on land related issues carried out in 10 districts of Kamuli, Nakasongola, Hoima, Gulu, Nwoya, Pader, Kitgum, Kasese, Kamuli, Nakasongola	Hit the target
-Training of Land Management Institutions on existing Land Laws	Public awareness on benefits of CCOs and Cos carried out in Kasese, Kamuli, Nakasongola, Apac, Hoima, Buliisa, Kibaale, Masindi; Kamuli, Nakasongola, Kasese and Nwoya	
Vote Function: 02 03 Housing		
Promotion of Social Housing	One Housing Cooperative formed and inaugurated on WHD	On target
Promotion of Housing Cooperatives		
Promotion of affordable alternative technology		
Promotion of type plans		
Promotion of housing Energy efficiency		
Completion of Kasooli housing project	Kasooli housing project completed and preparation of the Completion Report is on-going	
Sensitization on Condominium law	Sensitization on Condominium law carried out in Kampala Capital City	

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0201 Land, Administration and Management (MLHUD)</b>	<b>15.01</b>	<b>4.84</b>	<b>2.88</b>	<b>32.3%</b>	<b>19.2%</b>	<b>59.4%</b>
<i>Class: Outputs Provided</i>	<i>15.01</i>	<i>4.84</i>	<i>2.88</i>	<i>32.3%</i>	<i>19.2%</i>	<i>59.4%</i>
020101 Land Policy, Plans, Strategies and Reports	0.69	0.19	0.19	28.0%	28.0%	100.0%
020102 Land Registration	0.38	0.15	0.14	38.7%	37.5%	96.8%
020103 Inspection and Valuation of Land and Property	0.39	0.18	0.17	45.3%	44.1%	97.3%
020104 Surveys and Mapping	1.11	0.44	0.42	39.8%	38.2%	96.1%
020106 Land Information Management	12.43	3.88	1.94	31.2%	15.6%	50.0%
<b>VF:0202 Physical Planning and Urban Development</b>	<b>33.41</b>	<b>9.80</b>	<b>9.78</b>	<b>29.3%</b>	<b>29.3%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	<i>33.41</i>	<i>9.80</i>	<i>9.78</i>	<i>29.4%</i>	<i>29.3%</i>	<i>99.8%</i>
020201 Physical Planning Policies, Strategies, Guidelines and Standards	0.88	0.37	0.36	41.5%	41.3%	99.4%
020202 Field Inspection	0.20	0.07	0.07	33.3%	33.3%	100.0%
020203 Devt of Physical Devt Plans	1.12	0.34	0.33	30.4%	29.4%	96.8%
020205 Support Supervision and Capacity Building	30.91	8.99	8.98	29.1%	29.1%	100.0%
020206 Urban Dev't Policies, Strategies, Guidelines and Standards	0.24	0.05	0.04	19.4%	18.0%	92.7%

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

## HALF-YEAR: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.07	0.00	0.00	0.0%	0.0%	N/A
020276 Purchase of Office and ICT Equipment, including Software	0.07	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0203 Housing</b>	<b>2.39</b>	<b>2.15</b>	<b>2.16</b>	<b>90.1%</b>	<b>90.6%</b>	<b>100.5%</b>
<i>Class: Outputs Provided</i>	2.39	2.15	2.16	90.2%	90.7%	100.5%
020301 Housing Policy, Strategies and Reports	0.63	0.20	0.19	32.2%	30.4%	94.4%
020302 Technical Support and Administrative Services	0.76	1.61	1.61	211.7%	212.4%	100.3%
020303 Capacity Building	0.73	0.23	0.25	31.9%	34.4%	107.7%
020304 Estates Management Policy, Strategies & Reports	0.27	0.11	0.11	40.2%	40.2%	100.0%
<i>Class: Capital Purchases</i>	0.00	0.00	0.00	25.0%	25.0%	99.9%
020376 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	25.0%	25.0%	99.9%
<b>VF:0249 Policy, Planning and Support Services</b>	<b>4.79</b>	<b>3.08</b>	<b>2.67</b>	<b>64.2%</b>	<b>55.8%</b>	<b>86.9%</b>
<i>Class: Outputs Provided</i>	4.79	3.08	2.67	64.2%	55.8%	86.9%
024901 Policy, consultation, planning and monitoring services	3.22	2.19	1.80	68.1%	56.0%	82.3%
024902 Ministry Support Services (Finance and Administration)	1.02	0.60	0.59	59.2%	57.8%	97.7%
024903 Ministerial and Top Management Services	0.20	0.11	0.11	55.4%	54.2%	97.8%
024904 Information Management	0.06	0.03	0.03	50.0%	49.3%	98.6%
024905 Procurement and Disposal Services	0.06	0.03	0.03	54.1%	54.1%	100.0%
024906 Accounts and internal Audit Services	0.24	0.11	0.11	47.6%	47.6%	100.0%
<b>Total For Vote</b>	<b>55.60</b>	<b>19.88</b>	<b>17.50</b>	<b>35.8%</b>	<b>31.5%</b>	<b>88.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>55.53</b>	<b>19.88</b>	<b>17.50</b>	<b>35.8%</b>	<b>31.5%</b>	<b>88.0%</b>
211101 General Staff Salaries	2.78	1.77	1.70	63.6%	61.2%	96.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.61	0.31	0.29	50.0%	47.0%	94.1%
211103 Allowances	0.80	0.26	0.26	31.9%	31.8%	99.6%
212101 Social Security Contributions	0.06	0.03	0.03	48.8%	47.0%	96.3%
212102 Pension for General Civil Service	1.76	1.52	1.17	85.9%	66.1%	77.0%
212201 Social Security Contributions	0.00	0.00	0.00	38.7%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	8.3%	8.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.51	0.18	0.18	36.0%	36.0%	100.0%
221001 Advertising and Public Relations	0.05	0.01	0.01	22.1%	22.1%	100.0%
221002 Workshops and Seminars	1.47	0.34	0.34	22.8%	22.8%	100.0%
221003 Staff Training	0.30	0.06	0.06	20.5%	20.5%	100.0%
221007 Books, Periodicals & Newspapers	0.07	0.02	0.02	37.3%	37.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.14	0.04	0.03	27.1%	25.0%	92.1%
221009 Welfare and Entertainment	0.32	0.12	0.12	35.7%	35.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.29	0.45	0.43	34.9%	33.2%	95.1%
221012 Small Office Equipment	0.03	0.01	0.01	23.3%	15.9%	68.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	49.6%	49.6%	100.0%
221017 Subscriptions	0.03	1.34	1.34	4371.4%	4371.4%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	51.8%	51.8%	100.0%
222001 Telecommunications	0.34	0.11	0.11	31.0%	31.0%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	22.9%	22.9%	99.9%
222003 Information and communications technology (ICT)	0.30	0.15	0.14	49.5%	47.6%	96.1%
223001 Property Expenses	0.36	0.13	0.13	36.0%	36.0%	100.0%
223004 Guard and Security services	0.30	0.09	0.15	31.7%	49.9%	157.6%
223005 Electricity	0.32	0.11	0.11	34.5%	34.5%	100.0%
223006 Water	0.17	0.06	0.06	32.6%	32.6%	100.0%
225001 Consultancy Services- Short term	0.71	0.20	0.20	27.9%	27.9%	100.0%
225002 Consultancy Services- Long-term	0.55	0.15	0.15	27.2%	28.0%	102.8%
225003 Taxes on (Professional) Services	37.10	10.73	8.77	28.9%	23.6%	81.8%
227001 Travel inland	1.95	0.61	0.61	31.2%	31.1%	99.8%

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

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227002 Travel abroad	0.24	0.08	0.08	32.9%	32.8%	99.7%
227004 Fuel, Lubricants and Oils	1.31	0.53	0.53	40.7%	40.7%	100.0%
228001 Maintenance - Civil	0.39	0.09	0.08	23.7%	20.4%	86.2%
228002 Maintenance - Vehicles	0.49	0.16	0.16	33.7%	32.3%	95.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.17	0.16	32.2%	29.8%	92.6%
282101 Donations	0.11	0.02	0.04	19.5%	36.4%	187.0%
<b>Output Class: Capital Purchases</b>	<b>0.07</b>	<b>0.00</b>	<b>0.00</b>	<b>1.2%</b>	<b>1.2%</b>	<b>99.9%</b>
312202 Machinery and Equipment	0.07	0.00	0.00	1.2%	1.2%	99.9%
<b>Output Class: Arrears</b>	<b>0.12</b>	<b>0.02</b>	<b>0.02</b>	<b>12.9%</b>	<b>12.9%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	0.12	0.02	0.02	12.9%	12.9%	100.0%
<b>Grand Total:</b>	<b>55.72</b>	<b>19.89</b>	<b>17.51</b>	<b>35.7%</b>	<b>31.4%</b>	<b>88.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>55.60</b>	<b>19.88</b>	<b>17.50</b>	<b>35.8%</b>	<b>31.5%</b>	<b>88.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0201 Land, Administration and Management (MLHUD)</b>	<b>15.01</b>	<b>4.84</b>	<b>2.88</b>	<b>32.3%</b>	<b>19.2%</b>	<b>59.4%</b>
<i>Recurrent Programmes</i>						
03 Office of Director Land Management	0.05	0.02	0.02	46.6%	46.6%	100.0%
04 Land Administration	0.39	0.18	0.17	45.3%	44.1%	97.3%
05 Surveys and Mapping	1.11	0.44	0.42	39.8%	38.2%	96.1%
06 Land Registration	0.38	0.15	0.14	38.7%	37.5%	96.8%
07 Land Sector Reform Coordination Unit	6.32	2.10	2.11	33.2%	33.4%	100.6%
<i>Development Projects</i>						
0121 Digital Mapping	0.00	0.00	0.00	N/A	N/A	N/A
0139 Land Tenure Reform Project	0.00	0.00	0.00	N/A	N/A	N/A
1289 Competitiveness and Enterprise Development Project [CEDP]	6.76	1.95	0.00	28.9%	0.0%	0.0%
<b>VF:0202 Physical Planning and Urban Development</b>	<b>33.41</b>	<b>9.80</b>	<b>9.78</b>	<b>29.3%</b>	<b>29.3%</b>	<b>99.8%</b>
<i>Recurrent Programmes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.02	0.02	46.6%	46.6%	100.0%
12 Land use Regulation and Compliance	0.86	0.31	0.31	35.8%	35.4%	98.9%
13 Physical Planning	0.41	0.16	0.16	39.2%	39.2%	99.8%
14 Urban Development	0.63	0.21	0.21	34.1%	33.2%	97.2%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	1.11	0.32	0.31	28.9%	27.9%	96.6%
1255 Uganda Support to Municipal Development Project (USMID)	30.34	8.77	8.77	28.9%	28.9%	100.0%
1309 Municipal Development Strategy	0.01	0.00	0.00	29.9%	29.9%	100.0%
1310 Albertine Region Sustainable Development Project	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0203 Housing</b>	<b>2.39</b>	<b>2.15</b>	<b>2.16</b>	<b>90.1%</b>	<b>90.6%</b>	<b>100.5%</b>
<i>Recurrent Programmes</i>						
09 Housing Development and Estates Management	0.79	0.31	0.31	38.9%	38.9%	100.0%
10 Human Settlements	1.20	1.72	1.72	143.6%	143.6%	100.0%
15 Office of the Director, Housing	0.05	0.02	0.01	41.5%	18.5%	44.5%
<i>Development Projects</i>						
0316 Support to Earthquake Disaster Victims	0.00	0.00	0.00	N/A	N/A	N/A
1147 Kasooli Housing Project	0.35	0.10	0.12	28.9%	35.7%	123.4%
<b>VF:0249 Policy, Planning and Support Services</b>	<b>4.79</b>	<b>3.08</b>	<b>2.67</b>	<b>64.2%</b>	<b>55.8%</b>	<b>86.9%</b>
<i>Recurrent Programmes</i>						
01 Finance and administration	3.91	2.67	2.27	68.3%	58.3%	85.3%
02 Planning and Quality Assurance	0.79	0.38	0.36	47.3%	45.9%	97.0%
16 Internal Audit	0.09	0.04	0.04	37.8%	37.8%	100.0%
<i>Development Projects</i>						
1331 Support to MLHUD	0.00	0.00	0.00	N/A	N/A	N/A
<b>Total For Vote</b>	<b>55.60</b>	<b>19.88</b>	<b>17.50</b>	<b>35.8%</b>	<b>31.5%</b>	<b>88.0%</b>



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

## HALF-YEAR: Highlights of Vote Performance

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0201 Land, Administration and Management (MLHUD)</b>	<b>10.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	10.28	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0202 Physical Planning and Urban Development</b>	<b>14.77</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1255 Uganda Support to Municipal Development Project (USMID)	8.00	0.00	0.00	0.0%	0.0%	N/A
1310 Albertine Region Sustainable Development Project	6.77	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>25.05</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.000	26.309	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.000	19.866	0.000	0.000	N/A	N/A	N/A
Development	GoU	0.000	30.960	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>0.000</b>	<b>77.135</b>	<b>0.000</b>	<b>0.000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Total GoU+Donor (MTEF)</b>		<b>0.000</b>	<b>N/A</b>	<b>0.000</b>	<b>0.000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>0.000</b>	<b>77.135</b>	<b>0.000</b>	<b>0.000</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>		<i>3.615</i>	<i>N/A</i>	<i>0.909</i>	<i>0.614</i>	<i>25.1%</i>	<i>17.0%</i>	<i>67.6%</i>
<b>Grand Total</b>		<b>3.615</b>	<b>77.135</b>	<b>0.909</b>	<b>0.614</b>	<b>25.1%</b>	<b>17.0%</b>	<b>67.6%</b>
Excluding Taxes, Arrears		3.615	77.135	0.909	0.614	25.1%	17.0%	67.6%

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:0204 Urban Planning, Security and Land Use	3.62	0.91	0.61	25.1%	17.0%	67.6%
<b>Total For Vote</b>	<b>3.62</b>	<b>0.91</b>	<b>0.61</b>	<b>25.1%</b>	<b>17.0%</b>	<b>67.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The activities were implemented as in the budget.

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

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

### V2: Performance Highlights

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

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

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# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
<b><i>Vote Function: 0204 Urban Planning, Security and Land Use</i></b>				
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>3.615 US\$ Bn:</i></b>	<b><i>0.614 % Budget Spent:</i></b>	<b><i>17.0%</i></b>
<b><i>Cost of Vote Services:</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>3.615 US\$ Bn:</i></b>	<b><i>0.614 % Budget Spent:</i></b>	<b><i>17.0%</i></b>

\* Excluding Taxes and Arrears

348 development applications were received by the Authority for consideration. Majority of the plans received were from Nakawa Division (112) Makindye Division (107), Kawempe Division (37), Lubaga Division (57) and Central Division (35). The low number of applications from Kawempe Division are attributed to lack of land titles for majority of the property owners a challenges which continues to disenfranchise developers.

A total of 111 job cards/construction permits and 168 assorted permits were issued to restore and renovate old dilapidated buildings and frontages in the City. The permits given include; hoarding permits (20), occupation permits (31), Demolition (20) and renovation permits (75) chain link (22)

267 sites across all divisions were issued with notices for Compliance to Development Standards. These comprised of 9 enforcement and 258 removal notices.

Painting of Buildings and Paving Frontages along the major streets were improved not only in readiness for the Pope's visit to Uganda, but as a general campaign to improve the city's aesthetics. Emphasis was put on buildings which had dilapidated frontages and worn out wall paintings along the major corridors including Ggaba road, Salaama road, Ntinda, CBD, etc. This was through the issuance of notices to developers, guiding the compliant ones and enforcement on non-compliant.

578 building development plan applications were reviewed, 270 were approved, 302 deferred and 6 rejected. In addition, planning guidance was rendered to some clients with respect to development projects they intend to carry out.

The average turnaround time is currently about 14 days and we plan to reduce this to under 10 days in line with the KCCA standards after on-line automation of the plan submission and scrutiny. A few delays still occur and these are largely attributed to manual systems/procedures.

Land transactions carried out in the quarter were as follows; Land transactions received 497, search requests received 557, searches dispatched 241 and Development plans Dispatched were 333.

During this period, the centre sent out 187,365 text messages to clients on different issues including queries and completed transactions.

12,249 square meters were greened during the quarter in all the five divisions.

1,646 trees were planted this quarter across all divisions. Some of the tree planting was carried out in partnership with private organizations and religious institutions. For example: the Catholic Church and Office of the Vice President partnered with KCCA and planted 430 trees in Rubaga division, One Solutions Ltd partnered with KCCA and planted 22 trees in Central division.

The Geo-Information System (GIS) has supported the Mapping of building plans to the KCCA GIS Database, Strengthened Networks and Data Dissemination, Clients requests (52 maps were prepared for both internal and external clients) and Transport Planning (10 responses were made of which 3 were on bus terminals, 2 on extension of routes, 1 on an Illegal stage and 4 on gazetting stages for taxis).

Carried out boundary surveys, topographic surveys and investigated encroachment on 54.285 acres of KCCA land spread over different parts of the city. Some of the major assignments handled include topographic survey of the proposed state of art landfill for KCCA at Dundu, Mukono District and topographic survey of Kitebi Day and Boarding School where part of the land is slated to be developed into a sports complex

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# Vote: 122

## Kampala Capital City Authority

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### HALF-YEAR: Highlights of Vote Performance

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The unit has also continued to offer at a fee mapping services to land professionals and members of the public. During the 2nd Quarter FY2015/16, 238 field survey prints, 252 deed plans, 197 topographic maps and 139 area schedules were issued. The total revenue raised from the above land transactions was UGX 7,755,000/=.

#### Table V2.2: Implementing Actions to Improve Vote Performance

### V3: Details of Releases and Expenditure

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

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

\* Excluding Taxes and Arrears

#### Table V3.2: 2015/16 GoU Expenditure by Item

#### 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
<b>VF:0204 Urban Planning, Security and Land Use</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<i>Recurrent Programmes</i>						
09 Physical Planning	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>Total For Vote</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>

\* 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.300	0.210	0.172	0.169	57.6%	56.6%	98.2%
	Non Wage	0.594	0.298	0.276	0.217	46.4%	36.5%	78.6%
Development	GoU	14.676	17.428	17.378	16.231	118.4%	110.6%	93.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>15.570</b>	<b>17.935</b>	<b>17.826</b>	<b>16.617</b>	<b>114.5%</b>	<b>106.7%</b>	<b>93.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>15.570</b>	<b>N/A</b>	<b>17.826</b>	<b>16.617</b>	<b>114.5%</b>	<b>106.7%</b>	<b>93.2%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	<i>Taxes**</i>	0.113	N/A	0.050	0.000	44.4%	0.0%	0.0%
<b>Total Budget</b>		<b>15.683</b>	<b>17.935</b>	<b>17.876</b>	<b>16.617</b>	<b>114.0%</b>	<b>106.0%</b>	<b>93.0%</b>

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

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0251	Government Land Administration	15.57	17.83	16.62	114.5%	106.7%	93.2%
<b>Total For Vote</b>		<b>15.57</b>	<b>17.83</b>	<b>16.62</b>	<b>114.5%</b>	<b>106.7%</b>	<b>93.2%</b>

\* Excluding Taxes and Arrears

##### (ii) Matters to note in budget execution

Inadequate funding and lengthy procurement procedures

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<b>1.20Bn Shs</b>	Programme/Project: 0989 Support to Uganda Land Commission
Reason: delays in procurement and provision of a supplementary of 3Bn. For land compensation.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
<b>Programs and Projects</b>	
<b>1.44Bn Shs</b>	Programme/Project: 0989 Support to Uganda Land Commission
Reason: delays in procurement and provision of a supplementary of 3Bn. For land compensation.	
<b>Items</b>	
<b>2.56Bn Shs</b>	Item: 311101 Land
Reason: A supplimentary was released for payment of a land at Entebbe owned by Kampala Arch diocese	

\* Excluding Taxes and Arrears

#### V2: Performance Highlights

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

# Vote: 156 Uganda Land Commission

## HALF-YEAR: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0251 Government Land Administration</b>			
<b>Output:025101</b>	<b>Regulations &amp; Guidelines</b>		
<i>Description of Performance:</i>	Develop Land Fund Regulations guidelines	Development of Land Fund Regulation guidelines is ongoing	No variation
	Print the Land Fund Regulation guidelines	Sensitisation on Land Fund Regulations were handled	
	Print and Publish the ULC Bill		
	The public sensitised about land fund regulations		
<i>Output Cost:</i>	UShs Bn: 0.075	UShs Bn: 0.039	% Budget Spent: 51.9%
<b>Output:025103</b>	<b>Government leases</b>		
<i>Description of Performance:</i>	Issue 600 government leases; Collect UGX 4 bn NTR.	Issued 306 leases on Government land and collected UGX 1.032 bn of NTR	Delayed response of leasees towards payment of NTR
<i>Performance Indicators:</i>			
Number of lease applications processed for different institutions	600	306	
Amount of NTR collected (UShs bn)	4	1.032	
<i>Output Cost:</i>	UShs Bn: 0.154	UShs Bn: 0.043	% Budget Spent: 28.1%
<b>Output:025104</b>	<b>Government Land Inventory</b>		
<i>Description of Performance:</i>	Plan to process 40 government land titles.	20 Government Land titles processed	No variation
<i>Performance Indicators:</i>			
Number of Hectares of land acquired by government	4292	3354	
Number of Government land titles proccessed	40	20	
<i>Output Cost:</i>	UShs Bn: 0.545	UShs Bn: 0.270	% Budget Spent: 49.5%
<b>Output:025105</b>	<b>Government property rates</b>		
<i>Description of Performance:</i>	Plan to pay 3 urban council.	Inspection and verification of Properties was carried out	Inadequate funds
<i>Performance Indicators:</i>			
Hectares of land acquired to secure bonafide occupants	4200	3354	
<i>Output Cost:</i>	UShs Bn: 0.066	UShs Bn: 0.005	% Budget Spent: 8.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 15.570</b>	<b>UShs Bn: 16.617</b>	<b>% Budget Spent: 106.7%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 15.570</b>	<b>UShs Bn: 16.617</b>	<b>% Budget Spent: 106.7%</b>

\* Excluding Taxes and Arrears

Sensitization and registration of lawful and bonafide occupants

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 156 Uganda Land Commission		
Vote Function: 02 51 Government Land Administration		
Lobby for funds to facilitated operations of the Commission	NIL	NIL

## V3: Details of Releases and Expenditure

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

### HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0251 Government Land Administration</b>	<b>15.57</b>	<b>17.83</b>	<b>16.62</b>	<b>114.5%</b>	<b>106.7%</b>	<b>93.2%</b>
<i>Class: Outputs Provided</i>	<i>1.97</i>	<i>1.30</i>	<i>0.95</i>	<i>66.0%</i>	<i>48.1%</i>	<i>72.9%</i>
025101 Regulations & Guidelines	0.07	0.07	<b>0.04</b>	90.0%	51.9%	57.7%
025102 Financial and administrative services	1.13	0.64	<b>0.59</b>	57.0%	52.3%	91.8%
025103 Government leases	0.15	0.06	<b>0.04</b>	36.5%	28.1%	77.0%
025104 Government Land Inventory	0.54	0.52	<b>0.27</b>	94.7%	49.5%	52.3%
025105 Government property rates	0.07	0.02	<b>0.01</b>	25.0%	8.0%	31.8%
<i>Class: Capital Purchases</i>	<i>13.60</i>	<i>16.53</i>	<i>15.67</i>	<i>121.5%</i>	<i>115.2%</i>	<i>94.8%</i>
025171 Acquisition of Land by Government	13.27	16.27	<b>15.61</b>	122.6%	117.7%	96.0%
025172 Government Buildings and Administrative Infrastructure	0.02	0.02	<b>0.00</b>	100.0%	0.0%	0.0%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.16	<b>0.02</b>	67.4%	10.3%	15.3%
025176 Purchase of Office and ICT Equipment, including Software	0.06	0.06	<b>0.04</b>	100.0%	58.8%	58.8%
025178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	<b>0.00</b>	100.0%	7.9%	7.9%
<b>Total For Vote</b>	<b>15.57</b>	<b>17.83</b>	<b>16.62</b>	<b>114.5%</b>	<b>106.7%</b>	<b>93.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>1.97</b>	<b>1.30</b>	<b>0.95</b>	<b>66.0%</b>	<b>48.1%</b>	<b>72.9%</b>
211101 General Staff Salaries	0.26	0.15	<b>0.15</b>	58.7%	58.1%	99.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.02	<b>0.02</b>	50.0%	46.0%	92.0%
211103 Allowances	0.16	0.16	<b>0.14</b>	99.7%	87.2%	87.5%
212101 Social Security Contributions	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.01	0.02	<b>0.02</b>	419.9%	377.5%	89.9%
213001 Medical expenses (To employees)	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.08	0.05	<b>0.04</b>	67.1%	51.0%	75.9%
221001 Advertising and Public Relations	0.02	0.01	<b>0.01</b>	81.3%	78.9%	97.2%
221002 Workshops and Seminars	0.02	0.02	<b>0.00</b>	92.1%	21.4%	23.2%
221003 Staff Training	0.34	0.18	<b>0.16</b>	51.9%	47.5%	91.5%
221006 Commissions and related charges	0.17	0.13	<b>0.10</b>	77.1%	60.8%	78.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	<b>0.01</b>	66.7%	63.6%	95.4%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	<b>0.01</b>	47.3%	54.8%	115.7%
221009 Welfare and Entertainment	0.03	0.02	<b>0.02</b>	50.0%	46.1%	92.1%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	<b>0.02</b>	66.7%	45.0%	67.5%
221012 Small Office Equipment	0.02	0.01	<b>0.01</b>	42.7%	37.1%	86.8%
221016 IFMS Recurrent costs	0.02	0.01	<b>0.01</b>	65.0%	57.1%	87.8%
222001 Telecommunications	0.03	0.01	<b>0.01</b>	45.0%	45.0%	100.0%
222002 Postage and Courier	0.01	0.00	<b>0.00</b>	49.8%	6.5%	13.0%
223002 Rates	0.07	0.02	<b>0.01</b>	25.0%	8.0%	31.8%
223004 Guard and Security services	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.01	<b>0.01</b>	40.6%	40.6%	100.0%
223006 Water	0.00	0.00	<b>0.00</b>	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.02	0.01	<b>0.01</b>	40.5%	31.0%	76.7%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	<b>0.00</b>	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.14	0.14	<b>0.03</b>	98.4%	25.0%	25.4%
227001 Travel inland	0.11	0.10	<b>0.03</b>	90.6%	26.0%	28.7%
227002 Travel abroad	0.02	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.09	0.07	<b>0.06</b>	75.4%	62.2%	82.5%
228001 Maintenance - Civil	0.01	0.00	<b>0.00</b>	25.0%	12.6%	50.2%
228002 Maintenance - Vehicles	0.13	0.09	<b>0.05</b>	65.0%	37.5%	57.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.00	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
282102 Fines and Penalties/ Court wards	0.05	0.01	<b>0.01</b>	25.0%	16.2%	65.0%
<b>Output Class: Capital Purchases</b>	<b>13.71</b>	<b>16.58</b>	<b>15.67</b>	<b>120.9%</b>	<b>114.3%</b>	<b>94.5%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0.30	0.30	<b>0.08</b>	100.0%	26.1%	26.1%
311101 Land	12.97	15.97	<b>15.53</b>	123.1%	119.8%	97.3%

# Vote: 156 Uganda Land Commission

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312101 Non-Residential Buildings	0.02	0.02	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.23	0.16	0.02	67.4%	10.3%	15.3%
312202 Machinery and Equipment	0.06	0.06	0.04	100.0%	58.8%	58.8%
312203 Furniture & Fixtures	0.03	0.03	0.00	100.0%	7.9%	7.9%
312204 Taxes on Machinery, Furniture & Vehicles	0.11	0.05	0.00	44.4%	0.0%	0.0%
<b>Grand Total:</b>	<b>15.68</b>	<b>17.88</b>	<b>16.62</b>	<b>114.0%</b>	<b>106.0%</b>	<b>93.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>15.57</b>	<b>17.83</b>	<b>16.62</b>	<b>114.5%</b>	<b>106.7%</b>	<b>93.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0251 Government Land Administration</b>	<b>15.57</b>	<b>17.83</b>	<b>16.62</b>	<b>114.5%</b>	<b>106.7%</b>	<b>93.2%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	0.89	0.45	0.39	50.2%	43.2%	86.1%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	14.68	17.38	16.23	118.4%	110.6%	93.4%
<b>Total For Vote</b>	<b>15.57</b>	<b>17.83</b>	<b>16.62</b>	<b>114.5%</b>	<b>106.7%</b>	<b>93.2%</b>

\* Excluding Taxes and Arrears

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



# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.063	1.700	2.353	2.213	57.9%	54.5%	94.1%
	Non Wage	5.348	1.867	1.713	1.393	32.0%	26.0%	81.3%
Development	GoU	307.877	202.530	202.312	198.610	65.7%	64.5%	98.2%
	Donor*	2,449.826	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>317.288</b>	<b>206.096</b>	<b>206.377</b>	<b>202.217</b>	<b>65.0%</b>	<b>63.7%</b>	<b>98.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>2,767.115</b>	<b>N/A</b>	<b>206.377</b>	<b>202.217</b>	<b>7.5%</b>	<b>7.3%</b>	<b>98.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.219	N/A	0.047	0.046	21.2%	21.2%	99.9%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>2,767.334</b>	<b>206.096</b>	<b>206.424</b>	<b>202.263</b>	<b>7.5%</b>	<b>7.3%</b>	<b>98.0%</b>
<i>(iii) Non Tax Revenue</i>		0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>		<b>2,767.334</b>	<b>206.096</b>	<b>206.424</b>	<b>202.263</b>	<b>7.5%</b>	<b>7.3%</b>	<b>98.0%</b>
Excluding Taxes, Arrears		2,767.115	206.096	206.377	202.217	7.5%	7.3%	98.0%

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:0301	Energy Planning, Management & Infrastructure Dev't	241.78	26.34	26.03	10.9%	10.8%	98.8%
VF:0302	Large Hydro power infrastructure	2,357.44	151.39	149.14	6.4%	6.3%	98.5%
VF:0303	Petroleum Exploration, Development & Production	118.16	11.25	10.89	9.5%	9.2%	96.8%
VF:0304	Petroleum Supply, Infrastructure and Regulation	13.86	3.57	3.35	25.8%	24.2%	93.8%
VF:0305	Mineral Exploration, Development & Production	12.68	3.77	3.29	29.7%	25.9%	87.2%
VF:0349	Policy, Planning and Support Services	23.20	10.05	9.53	43.3%	41.1%	94.8%
<b>Total For Vote</b>		<b>2,767.11</b>	<b>206.38</b>	<b>202.22</b>	<b>7.5%</b>	<b>7.3%</b>	<b>98.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

- Acquisition of way leaves for construction projects has proved to be horrendous. It has significantly increased project costs and in some cases led to delays in project implementation.
- Land which had been valued as untitled was discovered to be titled during the disclosure stage thereby necessitating re-evaluations to be done. Also, there were several PAPs who refused the valuation from the CGV and their cases are before the courts of law. There were also several cases of conflict of ownership between claimants. All these led to delays in regards to RAP implementation.
- Securing funding for new investments is another big challenge to financial closure.
- Inadequate staff to supervise the projects under implementation.
- Long procurement procedures that delay purchase of goods and services and thereby slowing down decision

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making and implementation.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 0302 Large Hydro power infrastructure	
<b>2.12Bn Shs</b>	Programme/Project: 1183 Karuma Hydroelectricity Power Project
Reason: delayed certificates	
Items	
<b>1.78Bn Shs</b>	Item: 241002 Commitment Charges
Reason: delayed certificates	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0301 Energy Planning,Management &amp; Infrastructure Dev't</b>			
<b>Output: 030102</b>	<b>Energy Efficiency Promotion</b>		
<i>Description of Performance:</i>	Disseminate improved household stoves	Data on the Disseminated improved household stoves and institutional stoves would be aggregated at the end of Q3	limited resources
<i>Performance Indicators:</i>			
Number of sites demonstrating use of improved energy technologies	10	10	
Number of prepaid meters installed	175,000	165000	
Percentage oAudited firms implementing Energy efficiency measures	100	100	
<i>Output Cost:</i>	UShs Bn: 1.254	UShs Bn: 0.396	% Budget Spent: 31.6%
<b>Output: 030103</b>	<b>Renewable Energy Promotion</b>		
<i>Description of Performance:</i>	Nyagak III HPP land acquisition to be undertaken.	Land acquisition on going	legal land issues
<i>Output Cost:</i>	UShs Bn: 2.229	UShs Bn: 0.743	% Budget Spent: 33.3%
<b>Output: 030104</b>	<b>Increased Rural Electrification</b>		
<i>Description of Performance:</i>	Connect district headquarters to the national grid	Commenced on the process to connect more four (04) district headquarters to the national grid and these districts are: Kotido,Kabong,Nwoya and Buvuma	Limited resources and the solar panels are largely private sector led
<i>Performance Indicators:</i>			
Number of Solar systems installed	20,000	3230	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Number of line KM of MV (33KV) constructed	3,500	2391	
Number of line KM of LV (11KV) constructed	3,000	1750	
Number of District Headquarters electrified	8	5	
<i>Output Cost:</i>	US\$ Bn: 31.942	US\$ Bn: 0.260	% Budget Spent: 0.8%
<b>Output: 030152</b>	<b>Thermal and Small Hydro Power Generation (UETCL)</b>		
<i>Description of Performance:</i>	To continue with the discussions with investors	Govt has continued to discuss with investors in the HFO thermal power	Heavy subsidies affect the electricity prices
<i>Output Cost:</i>	US\$ Bn: 72.287	US\$ Bn: 18.072	% Budget Spent: 25.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 241.780</b>	<b>US\$ Bn: 26.030</b>	<b>% Budget Spent: 10.8%</b>
<b>Vote Function: 0302 Large Hydro power infrastructure</b>			
<b>Output: 030251</b>	<b>Increased power generation - Largescale Hydro-electric</b>		
<i>Description of Performance:</i>	Construction of Karuma and Isimba Hydropower Plants progresses.	Construction works of Karuma (now at 14.91%) and Isimba (now at 17%) Hydropower Plants progressing well	availability of financial
<i>Output Cost:</i>	US\$ Bn: 93.305	US\$ Bn: 138.492	% Budget Spent: 148.4%
<b>Output: 030280</b>	<b>Large Hydro Power Infrastructure</b>		
<i>Description of Performance:</i>	Progress with the Construction of Karuma Hydropower Plant	Progressed with the Construction of Karuma and Isimba Hydropower Plants	availability of resources
<i>Performance Indicators:</i>			
Percentage of land freed up for Karuma Transmission Line	25	15	
Percentage of land freed up for Isimba Transmission Line	25	15	
<i>Output Cost:</i>	US\$ Bn: 1,610.551	US\$ Bn: 4.867	% Budget Spent: 0.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 2,357.440</b>	<b>US\$ Bn: 149.138</b>	<b>% Budget Spent: 6.3%</b>
<b>Vote Function: 0303 Petroleum Exploration, Development &amp; Production</b>			
<b>Output: 030303</b>	<b>Capacity Building for the oil &amp; gas sector</b>		
<i>Description of Performance:</i>	Train six (6) members of staff in Petroleum Geoscience, Engineering and Refinery Design. Also 8 staff fully complete their courses PAU, NATOIL and Petroleum Directorate in place; Increase national participation from the current approx 10% to 20%	Eight (8) members of staff in Petroleum Geoscience, Engineering and Refinery Design. PAU, NATOIL and Petroleum Directorate in place and operational	Good progress
<i>Performance Indicators:</i>			
Number of staff enrolled for professional training in Oil and gas discipline	6	8	
<i>Output Cost:</i>	US\$ Bn: 4.930	US\$ Bn: 1.526	% Budget Spent: 31.0%
<b>Output: 030304</b>	<b>Monitoring Upstream petroleum activities</b>		
<i>Description of Performance:</i>	Three Field Development Plans (FDPs) approved and corresponding Production	Applications for Production Licenses (PLs) still under review.	acquisition of line km of seismic data to be done in Q3 since the companies were

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Licenses (PLs) issued; Costs database fully populated; continue monitoring Development activities in Kingfisher Development Area (KFDA), including 3D development seismic surveys.		engaged in other technical activities
<i>Performance Indicators:</i>			
Number of line Km of seismic data acquired.	400	0	
Number of field development plans approved for issuance of Production License	3	1	
Level of compliance by exploration companies with petroleum operations guidelines	100	100	
<i>Output Cost:</i>	US\$ Bn: 56.685	US\$ Bn: 0.856	% Budget Spent: 1.5%
<b>Output: 030305</b>	<b>Develop and implement a communication strategy for oil &amp; gas in the country</b>		
<i>Description of Performance:</i>	Public awareness in the oil and gas sector undertaken.  □ Involvement of the public and other stakeholders in the oil and gas activities achieved.  Departmental website maintained.	Continued with public awareness through the media and radio talk shows	good progress
<i>Performance Indicators:</i>			
Number of Radio talk shows held	12	5	
Number of newspaper advertorials made and published	5	2	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.029	% Budget Spent: 28.8%
<b>Output: 030380</b>	<b>Oil Refinery Construction</b>		
<i>Description of Performance:</i>	Finalise resettlement of the Project affected persons who opted for resettlement  Plan for development of supporting infrastructure including pipelines, airport, refinery industrial park etc.  Formation of the Special Purpose Vehicle and undertake Pre-FID activities for refinery development  Develop master plan for the Airport at Kabaale  Develop a master plan for Kabaale Industrial park	Construction of houses for 93PAPS to finalise resettlement of the Project affected persons who opted for resettlement ongoing  Negotiations for the Formation of the Special Purpose Vehicle and undertake Pre-FID activities for refinery development still ongoing  Development of the master plan for the Airport at Kabaale on going  The master plan for Kabaale Industrial park is also on going	Good progress

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Output Cost:</i>	US\$ Bn: 27.880	US\$ Bn: 4.147	% Budget Spent: 14.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 118.158</b>	<b>US\$ Bn: 10.886</b>	<b>% Budget Spent: 9.2%</b>
<b>Vote Function: 0304 Petroleum Supply, Infrastructure and Regulation</b>			
<b>Output: 030402</b>	<b>Management and Monitoring of petroleum supply Industry</b>		
<i>Description of Performance:</i>	Petroleum supply market operations monitored for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced; Compliance with applications for new licenses evaluated	Continued to monitor Petroleum supply market operations for compliance to Petroleum Supply Act, 2003. Petroleum standards enforced	Limited resources
<i>Performance Indicators:</i>			
% of the facilities confirming to the Petroleum facilities standards	75	98	
<i>Output Cost:</i>	US\$ Bn: 0.231	US\$ Bn: 0.053	% Budget Spent: 22.7%
<b>Output: 030406</b>	<b>Kenya - Uganda - Rwanda Oil pipelines</b>		
<i>Description of Performance:</i>	Continue to Supervise wayleaves acquisition and compensation of Project Affected Persons	Consultant submitted the RAP report for review on compensation of Project Affected Persons	slow progress
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.012	% Budget Spent: 27.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 13.857</b>	<b>US\$ Bn: 3.350</b>	<b>% Budget Spent: 24.2%</b>
<b>Vote Function: 0305 Mineral Exploration, Development &amp; Production</b>			
<b>Output: 030502</b>	<b>Institutional capacity for the mineral sector</b>		
<i>Description of Performance:</i>	Number of Staff trained (short term). Number of Staff trained (long term). Number of lab equipment installed. Number of research papers, maps workshops, conferences, and minerals discovered	30 Staff trained (short term) courses. Some Lab equipment installed.	Limited resources
<i>Performance Indicators:</i>			
Number of staff enrolled for training in Mineral sub-sector	4	4	
Number of Mineral analysis techniques developed to ISO standards	2	1	
Number of Mineral Artisans and small scale miners (ASM) trained in Mining Districts	300	180	
% of earthquake monitoring stations installed against NDP target of 40 stations	35	5	
<i>Output Cost:</i>	US\$ Bn: 0.469	US\$ Bn: 0.114	% Budget Spent: 24.4%
<b>Output: 030503</b>	<b>Mineral Exploration, development, production and value-addition promoted</b>		
<i>Description of Performance:</i>	Number of new mineral investment projects initiated. Number of mineral targets mapped. topographical map sheets	Geological and geochemical surveys for iron ore, gold and base metals were undertaken on map sheets 93/2 (Rubanda) and 94/1 (Mpalo) are located in Kabale and and Rukungiri Districts	The ban on export of raw minerals
<i>Performance Indicators:</i>			

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Total Value of Mineral Production (UGX)- Bn	400	7.7	
Total Value of Mineral Exports as per permits issued (UGX)- Bn	200	1.5	
Number of potential Uranium resources targets discovered	2	0	
Number of mineralized areas discovered	3	2	
<i>Output Cost:</i>	US\$ Bn: 2.564	US\$ Bn: 0.854	% Budget Spent: 33.3%
<b>Output: 030505</b>	<b>Licencing and inspection</b>		
<i>Description of Performance:</i>	mineral rights granted. Site inspections	50 mineral rights and licences granted, 5 renewed and 72 expired. 15 Site inspections done.	Progressing well
<i>Performance Indicators:</i>			
Number of Mineral rights (licences) operational	600	810	
Number of flagships projects monitored	2	2	
Amount of NTR collected (US\$ bn)	9	1.39	
Number of mining site inspectiog conducted	24	15	
% of mining companies complying with mining regulations	100	100	
<i>Output Cost:</i>	US\$ Bn: 0.958	US\$ Bn: 0.360	% Budget Spent: 37.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 12.684</b>	<b>US\$ Bn: 3.287</b>	<b>% Budget Spent: 25.9%</b>
<b>Vote Function: 0349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 23.196</b>	<b>US\$ Bn: 9.526</b>	<b>% Budget Spent: 41.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 2,767.115</b>	<b>US\$ Bn: 202.217</b>	<b>% Budget Spent: 7.3%</b>

\* Excluding Taxes and Arrears

Construction of the Karuma dam is on-going and good progress has been achieved that includes the construction of the Main Access Tunnel, Tail race Tunnel, the Adits and the Escape Ventilation Tunnel and other associated infrastructure progressed well with overall works at about 14.91%. The Isimba dam is equally progressing well at about 17% of actual works done by December. The RAP was also ongoing. Construction of other projects such as minihydros is on going and is expected to be completed in 2022. Government has continued to expand the Transmission Network through the implementation of the Resettlement Action Plan (RAP); undertake Feasibility Studies and construction of new transmission lines and substations to improve national coverage. The Refinery Project is estimated at over \$4 billion and will be developed as a PPP with the private player as the lead with 60% and the public taking 40%. Negotiations with the lead investor, a consortium led by RT Global Resources are on going and are in the final stages. The mining areas that are undergoing further appraisal include Kilembe mines Limited, under the concessionaire M/s Hima Tibet and Sukulu Phosphates projects are

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 0301 Energy Planning, Management & Infrastructure Dev't		
Refurbishment of the transmission and	Refurbishment of selected transmission	Limited resource envelope

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Planned Actions:	Actual Actions:	Reasons for Variation
distribution infrastructure (i.e line, transformer and substaion upgrade)	and distribution infrastructure on going	
Develop more cheaper sources of power and increase their mix in power generation	Govt has continued with efforts to attract investors to develop more cheaper sources of power and increase their mix in power generation	Limited resource envelope
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 05 Mineral Exploration, Development & Production		
(a) Ten (10) development projects packaged. MoFPED to borrow for the funding gap of 115.14 bn for priority projects in the Mineral Sector. (b) To allow the use of NTR at Source to cater for Appropriation in Aid (AIA) and increase more NTR from mining.	Development projects packaged. MoFPED to source for the funding gap	Limited Resources
Sensitisation of local communities and land owners on the benefits of the intended projects. Attracted private investors to take over the development of Mineral resources in Sukulu (phosphates) and Kilembe (copper).	Sensitisation of local communities and land owners on the benefits of the intended projects on going	Land issues are a big problem in mining operations
Vote: 017 Ministry of Energy and Mineral Development		
Vote Function: 03 03 Petroleum Exploration, Development & Production		
Continued strengthening of the institutional capacity	Continued strengthening of the institutional capacity whereby 8staff are undergoing training in specialised courses	limited resources for specialised training
Continue the implementation of the oil and gas policy and legislations.	Continued the implementation of the oil and gas policy and legislations.	lengthy consultations on formulating the regulations

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0301 Energy Planning,Management &amp; Infrastructure Dev't</b>	<b>103.96</b>	<b>26.34</b>	<b>26.03</b>	<b>25.3%</b>	<b>25.0%</b>	<b>98.8%</b>
<i>Class: Outputs Provided</i>	6.66	2.24	2.17	33.6%	32.6%	97.0%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	2.16	0.76	0.74	35.2%	34.2%	97.2%
030102 Energy Efficiency Promotion	1.25	0.43	0.40	34.5%	31.6%	91.4%
030103 Renewable Energy Promotion	2.23	0.74	0.74	33.4%	33.3%	99.9%
030104 Increased Rural Electrification	0.87	0.26	0.26	29.8%	29.8%	100.0%
030105 Atomic Energy Promotion and Coordination	0.14	0.04	0.03	29.3%	23.1%	79.0%
<i>Class: Outputs Funded</i>	74.41	18.74	18.73	25.2%	25.2%	100.0%
030151 Membership to IAEA	0.05	0.01	0.01	21.3%	14.1%	66.3%
030152 Thermal and Small Hydro Power Generation (UETCL)	72.29	18.07	18.07	25.0%	25.0%	100.0%
030153 Cross Sector Transfers for ERT (Other Components)	2.08	0.66	0.66	31.6%	31.6%	100.0%
<i>Class: Capital Purchases</i>	22.89	5.36	5.13	23.4%	22.4%	95.6%
030171 Acquisition of Land by Government	13.26	3.58	3.58	27.0%	27.0%	100.0%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.05	0.05	22.5%	22.5%	100.0%
030176 Purchase of Office and ICT Equipment, including Software	0.10	0.02	0.02	22.5%	22.5%	100.0%
030177 Purchase of Specialised Machinery & Equipment	2.00	0.46	0.22	22.8%	10.9%	47.7%
030179 Acquisition of Other Capital Assets	7.33	1.26	1.26	17.2%	17.2%	100.0%
<b>VF:0302 Large Hydro power infrastructure</b>	<b>108.58</b>	<b>151.39</b>	<b>149.14</b>	<b>139.4%</b>	<b>137.4%</b>	<b>98.5%</b>

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<i>Class: Outputs Funded</i>	93.31	140.60	138.49	150.7%	148.4%	98.5%
030251 Increased power generation - Largescale Hydro-electric	93.31	140.60	138.49	150.7%	148.4%	98.5%
<i>Class: Capital Purchases</i>	15.27	10.79	10.65	70.7%	69.7%	98.7%
030271 Acquisition of Land by Government	2.44	1.90	1.85	77.8%	75.9%	97.6%
030279 Acquisition of Other Capital Assets	7.41	4.01	3.92	54.1%	53.0%	97.8%
030280 Large Hydro Power Infrastructure	5.42	4.88	4.87	90.0%	89.8%	99.7%
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>	<b>55.01</b>	<b>11.25</b>	<b>10.89</b>	<b>20.5%</b>	<b>19.8%</b>	<b>96.8%</b>
<i>Class: Outputs Provided</i>	13.81	4.93	4.38	35.7%	31.7%	88.9%
030301 Promotion of the country's petroleum potential and licensing	4.10	1.61	1.40	39.2%	34.2%	87.2%
030302 Initiate and formulate petroleum policy and legislation	1.27	0.43	0.40	34.1%	31.6%	92.7%
030303 Capacity Building for the oil & gas sector	4.93	1.71	1.53	34.8%	31.0%	89.1%
030304 Monitoring Upstream petroleum activities	2.74	0.97	0.86	35.4%	31.2%	88.2%
030305 Develop and implement a communication strategy for oil & gas in the country	0.10	0.03	0.03	30.2%	28.8%	95.5%
030306 Participate in Regional Initiatives	0.67	0.18	0.17	26.2%	25.0%	95.4%
<i>Class: Outputs Funded</i>	5.50	0.20	0.20	3.6%	3.6%	99.7%
030351 Transfer for Petroleum Refining (Midstream Unit)	5.50	0.20	0.20	3.6%	3.6%	99.7%
<i>Class: Capital Purchases</i>	35.71	6.12	6.31	17.2%	17.7%	103.0%
030371 Acquisition of Land by Government	2.23	0.95	1.29	42.6%	57.9%	136.0%
030372 Government Buildings and Administrative Infrastructure	5.00	0.85	0.85	17.0%	17.0%	100.0%
030377 Purchase of Specialised Machinery & Equipment	0.60	0.18	0.02	30.0%	3.8%	12.5%
030380 Oil Refinery Construction	27.88	4.15	4.15	14.9%	14.9%	100.0%
<b>VF:0304 Petroleum Supply, Infrastructure and Regulation</b>	<b>13.86</b>	<b>3.57</b>	<b>3.35</b>	<b>25.8%</b>	<b>24.2%</b>	<b>93.8%</b>
<i>Class: Outputs Provided</i>	1.36	0.47	0.45	34.9%	33.3%	95.2%
030401 Petroleum Policy Development, Regulation and Monitoring	0.78	0.33	0.32	42.3%	41.3%	97.7%
030402 Management and Monitoring of petroleum supply Industry	0.23	0.06	0.05	24.6%	22.7%	92.6%
030403 Maintainance of National Petroleum Information System	0.10	0.03	0.02	27.4%	23.7%	86.4%
030404 Operational Standards and laboratory testing of petroleum products	0.21	0.05	0.04	23.8%	20.6%	86.7%
030406 Kenya - Uganda - Rwanda Oil pipelines	0.05	0.01	0.01	29.1%	27.0%	92.8%
<i>Class: Capital Purchases</i>	12.50	3.10	2.90	24.8%	23.2%	93.5%
030471 Acquisition of Land by Government	5.70	1.75	1.65	30.7%	29.0%	94.4%
030476 Purchase of Office and ICT Equipment, including Software	0.70	0.16	0.15	22.5%	21.1%	93.7%
030477 Purchase of Specialised Machinery & Equipment	1.40	0.38	0.30	26.8%	21.3%	79.6%
030479 Acquisition of Other Capital Assets	4.70	0.81	0.80	17.3%	17.0%	98.0%
<b>VF:0305 Mineral Exploration, Development &amp; Production</b>	<b>12.68</b>	<b>3.77</b>	<b>3.29</b>	<b>29.7%</b>	<b>25.9%</b>	<b>87.2%</b>
<i>Class: Outputs Provided</i>	6.00	2.35	2.16	39.1%	36.0%	92.0%
030501 Policy Formulation Regulation	1.80	0.84	0.79	46.8%	43.7%	93.4%
030502 Institutional capacity for the mineral sector	0.47	0.15	0.11	32.2%	24.4%	75.7%
030503 Mineral Exploration, development, production and value-addition promoted	2.56	0.88	0.85	34.5%	33.3%	96.7%
030504 Health safety and Social Awareness for Miners	0.21	0.06	0.05	29.7%	22.0%	74.2%
030505 Licencing and inspection	0.96	0.41	0.36	42.7%	37.5%	88.0%
<i>Class: Outputs Funded</i>	0.05	0.01	0.00	21.3%	0.0%	0.0%
030551 Contribution to international organisation(SEAMIC)	0.05	0.01	0.00	21.3%	0.0%	0.0%
<i>Class: Capital Purchases</i>	6.64	1.41	1.13	21.3%	17.0%	79.8%
030571 Acquisition of Land by Government	0.10	0.02	0.00	22.5%	0.0%	0.0%
030572 Government Buildings and Administrative Infrastructure	3.54	0.31	0.17	8.8%	4.8%	54.5%
030575 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.00	0.00	0.0%	0.0%	N/A
030576 Purchase of Office and ICT Equipment, including Software	0.36	0.08	0.05	22.5%	15.0%	66.7%
030577 Purchase of Specialised Machinery & Equipment	1.80	0.99	0.90	54.9%	50.1%	91.2%
030578 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.00	22.5%	0.9%	3.8%
030579 Acquisition of Other Capital Assets	0.11	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0349 Policy, Planning and Support Services</b>	<b>23.20</b>	<b>10.05</b>	<b>9.53</b>	<b>43.3%</b>	<b>41.1%</b>	<b>94.8%</b>
<i>Class: Outputs Provided</i>	16.87	8.17	7.91	48.4%	46.9%	96.9%
034901 Planning, Budgeting and monitoring	3.04	1.29	1.14	42.4%	37.4%	88.1%
034902 Finance Management and Procurement	0.20	0.07	0.07	34.9%	32.9%	94.3%
034903 Procurement & maintainance of assets and stores	0.21	0.08	0.08	35.9%	35.6%	99.2%
034904 Statistical Coordination and Management	0.55	0.17	0.14	30.5%	24.5%	80.4%



# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

034905 Management of Human Resource	0.21	0.08	0.07	37.1%	34.3%	92.4%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	12.67	6.49	6.43	51.2%	50.8%	99.1%
<i>Class: Capital Purchases</i>	6.33	1.88	1.61	29.8%	25.5%	85.7%
034972 Government Buildings and Administrative Infrastructure	2.38	0.88	0.78	37.2%	33.0%	88.5%
034976 Purchase of Office and ICT Equipment, including Software	0.81	0.18	0.12	22.5%	14.4%	64.1%
034977 Purchase of Specialised Machinery & Equipment	1.00	0.23	0.20	22.5%	20.2%	89.7%
034978 Purchase of Office and Residential Furniture and Fittings	0.40	0.09	0.01	22.5%	2.8%	12.4%
034979 Acquisition of Other Capital Assets	1.74	0.50	0.50	28.8%	28.8%	100.0%
<b>Total For Vote</b>	<b>317.29</b>	<b>206.38</b>	<b>202.22</b>	<b>65.0%</b>	<b>63.7%</b>	<b>98.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>44.69</b>	<b>18.16</b>	<b>17.07</b>	<b>40.6%</b>	<b>38.2%</b>	<b>94.0%</b>
211101 General Staff Salaries	3.34	1.67	1.64	50.0%	49.0%	97.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.59	1.12	0.95	70.2%	59.7%	85.0%
211103 Allowances	4.84	2.03	2.00	41.9%	41.2%	98.3%
212101 Social Security Contributions	0.05	0.02	0.00	47.5%	0.0%	0.0%
212102 Pension for General Civil Service	0.64	0.29	0.29	44.5%	44.5%	100.0%
212201 Social Security Contributions	0.10	0.02	0.00	14.8%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	25.0%	21.0%	84.3%
213004 Gratuity Expenses	0.74	0.25	0.13	34.0%	17.0%	50.1%
221001 Advertising and Public Relations	0.34	0.09	0.08	26.7%	24.5%	91.5%
221002 Workshops and Seminars	1.83	0.49	0.48	26.8%	26.5%	98.8%
221003 Staff Training	2.68	0.70	0.64	26.2%	23.8%	90.7%
221004 Recruitment Expenses	0.01	0.00	0.00	13.8%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.00	16.9%	7.7%	45.7%
221006 Commissions and related charges	0.00	0.00	0.00	21.3%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	25.7%	23.9%	93.0%
221008 Computer supplies and Information Technology (IT)	0.51	0.15	0.03	29.4%	5.7%	19.4%
221009 Welfare and Entertainment	0.10	0.03	0.02	25.7%	23.0%	89.5%
221010 Special Meals and Drinks	0.03	0.01	0.00	21.5%	17.4%	80.8%
221011 Printing, Stationery, Photocopying and Binding	1.03	0.38	0.26	37.4%	25.7%	68.8%
221012 Small Office Equipment	0.12	0.03	0.02	26.8%	19.1%	71.2%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.07	0.01	0.00	19.8%	4.8%	24.1%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	36.1%	36.1%	100.0%
222001 Telecommunications	0.18	0.05	0.04	25.6%	24.6%	96.1%
222002 Postage and Courier	0.03	0.01	0.01	27.7%	26.4%	95.6%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	20.2%	17.9%	88.8%
223001 Property Expenses	0.09	0.02	0.02	27.5%	22.5%	81.8%
223002 Rates	0.07	0.02	0.02	27.5%	22.5%	81.8%
223003 Rent – (Produced Assets) to private entities	0.04	0.00	0.00	13.8%	0.0%	0.0%
223004 Guard and Security services	0.28	0.08	0.07	27.5%	25.1%	91.2%
223005 Electricity	0.34	0.07	0.07	21.1%	21.1%	100.0%
223006 Water	0.19	0.02	0.01	9.3%	5.7%	61.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	27.1%	27.1%	100.0%
224004 Cleaning and Sanitation	0.12	0.03	0.03	26.5%	25.5%	96.0%
224005 Uniforms, Beddings and Protective Gear	0.12	0.03	0.00	27.5%	0.6%	2.0%
225001 Consultancy Services- Short term	15.60	7.22	7.20	46.3%	46.1%	99.7%
225002 Consultancy Services- Long-term	1.40	0.36	0.35	25.6%	24.8%	96.6%
226001 Insurances	0.00	0.00	0.00	21.3%	0.0%	0.0%
227001 Travel inland	3.27	1.26	1.24	38.5%	38.0%	98.5%
227002 Travel abroad	2.52	0.83	0.80	33.1%	31.8%	96.1%

# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.00	27.5%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.04	0.41	0.41	39.9%	39.4%	98.9%
228001 Maintenance - Civil	0.06	0.02	0.01	25.8%	21.4%	82.8%
228002 Maintenance - Vehicles	0.63	0.25	0.16	39.8%	25.2%	63.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.11	0.04	26.5%	9.9%	37.3%
228004 Maintenance – Other	0.03	0.01	0.00	27.7%	4.2%	15.0%
<b>Output Class: Interest</b>	<b>173.27</b>	<b>159.55</b>	<b>157.43</b>	<b>92.1%</b>	<b>90.9%</b>	<b>98.7%</b>
241002 Commitment Charges	48.84	96.14	94.36	196.8%	193.2%	98.2%
262101 Contributions to International Organisations (Curre	0.07	0.01	0.01	21.3%	10.8%	51.0%
262201 Contributions to International Organisations (Capit	0.04	0.01	0.00	21.3%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	7.58	0.86	0.86	11.3%	11.3%	99.9%
263204 Transfers to other govt. Units (Capital)	116.75	62.54	62.20	53.6%	53.3%	99.5%
<b>Output Class: Capital Purchases</b>	<b>99.33</b>	<b>28.67</b>	<b>27.72</b>	<b>28.9%</b>	<b>27.9%</b>	<b>96.7%</b>
281501 Environment Impact Assessment for Capital Works	1.90	0.44	0.30	23.3%	15.7%	67.4%
281503 Engineering and Design Studies & Plans for capital	9.35	2.71	3.01	29.0%	32.2%	111.3%
281504 Monitoring, Supervision & Appraisal of capital wor	26.54	12.09	11.92	45.6%	44.9%	98.6%
311101 Land	39.00	8.95	8.92	22.9%	22.9%	99.7%
312101 Non-Residential Buildings	3.30	0.82	0.72	24.8%	21.7%	87.6%
312104 Other Structures	7.81	0.85	0.73	10.9%	9.4%	86.0%
312201 Transport Equipment	0.90	0.05	0.05	5.0%	5.0%	100.0%
312202 Machinery and Equipment	7.47	2.31	1.69	30.9%	22.6%	73.1%
312203 Furniture & Fixtures	0.43	0.10	0.01	22.5%	2.7%	11.9%
312302 Intangible Fixed Assets	0.89	0.20	0.20	22.5%	22.5%	100.0%
314101 Petroleum Products	0.75	0.17	0.17	22.5%	22.5%	100.0%
314201 Materials and supplies	1.00	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>0.22</b>	<b>0.05</b>	<b>0.05</b>	<b>21.2%</b>	<b>21.2%</b>	<b>99.9%</b>
321605 Domestic arrears (Budgeting)	0.22	0.05	0.05	21.2%	21.2%	99.9%
<b>Grand Total:</b>	<b>317.51</b>	<b>206.42</b>	<b>202.26</b>	<b>65.0%</b>	<b>63.7%</b>	<b>98.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>317.29</b>	<b>206.38</b>	<b>202.22</b>	<b>65.0%</b>	<b>63.7%</b>	<b>98.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>103.96</b>	<b>26.34</b>	<b>26.03</b>	<b>25.3%</b>	<b>25.0%</b>	<b>98.8%</b>
<i>Recurrent Programmes</i>						
03 Energy Resources Department	0.65	0.26	0.24	39.8%	37.3%	93.7%
09 Renewable Energy Department	0.16	0.04	0.04	28.1%	27.7%	98.7%
10 Energy Efficiency and conservation Department	0.19	0.05	0.05	26.9%	24.5%	91.1%
11 Electrical Power Department	0.10	0.03	0.02	29.1%	23.0%	79.1%
<i>Development Projects</i>						
0325 Energy for Rural Transformation II	2.41	0.80	0.80	33.2%	33.2%	100.0%
0940 Support to Thermal Generation	72.29	18.07	18.07	25.0%	25.0%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	4.96	1.43	1.16	28.9%	23.3%	80.8%
1024 Bujagali Interconnection Project	0.50	0.50	0.50	100.0%	100.0%	100.0%
1025 Karuma Interconnection Project	0.00	0.00	0.00	25.0%	25.0%	100.0%
1026 Mputa Interconnection Project	1.50	0.11	0.11	7.5%	7.5%	100.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	1.45	0.33	0.33	22.5%	22.5%	100.0%
1140 NELSAP	2.34	0.29	0.29	12.5%	12.5%	100.0%
1144 Hoima - Kafu interconnection	1.00	0.23	0.23	22.5%	22.5%	100.0%
1198 Modern Energy from Biomass for Rural Development	0.00	0.00	0.00	N/A	N/A	N/A
1212 Electricity Sector Development Project	3.85	1.12	1.11	29.1%	28.9%	99.3%
1221 Opuyo Moroto Interconnection Project	1.00	0.28	0.28	27.5%	27.5%	100.0%
Op						
1222 Electrification of Industrial Parks Project	1.04	0.22	0.22	21.3%	21.3%	100.0%

# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

1257	Mirama-Kikagati-Nshungyenzi Transmission Line	0.00	0.00	0.00	N/A	N/A	N/A
1259	Kampala-Entebbe Expansion Project	10.52	2.58	2.58	24.5%	24.5%	100.0%
<b>VF:0302 Large Hydro power infrastructure</b>		<b>108.58</b>	<b>151.39</b>	<b>149.14</b>	<b>139.4%</b>	<b>137.4%</b>	<b>98.5%</b>
<i>Development Projects</i>							
1143	Isimba HPP	20.08	17.78	17.70	88.6%	88.1%	99.5%
1183	Karuma Hydroelectricity Power Project	86.42	133.17	131.05	154.1%	151.6%	98.4%
1256	Ayago Interconnection Project	0.10	0.05	0.00	47.5%	1.3%	2.7%
1350	Muzizi Hydro Power Project	1.07	0.18	0.18	17.1%	17.1%	100.0%
1351	Nyakak III Hydro Power Project	0.91	0.20	0.20	22.5%	22.5%	100.0%
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>		<b>55.01</b>	<b>11.25</b>	<b>10.89</b>	<b>20.5%</b>	<b>19.8%</b>	<b>96.8%</b>
<i>Recurrent Programmes</i>							
04	Petroleum Exploration Production Department	0.40	0.15	0.14	38.1%	35.8%	94.0%
12	Petroleum Exploration and Production (Upstream) Department	1.25	0.80	0.66	64.2%	52.9%	82.5%
13	Midstream Petroleum Department	0.20	0.05	0.03	26.5%	13.2%	49.9%
<i>Development Projects</i>							
1142	Management of the Oil and Gas Sector in Uganda	0.00	0.00	0.00	N/A	N/A	N/A
1184	Construction of Oil Refinery	32.00	5.05	4.86	15.8%	15.2%	96.2%
1352	Midstream Petroleum Infrastructure Development Project	2.98	1.16	1.49	39.1%	50.1%	128.1%
1355	Strengthening the Development and Production Phases of Oil and Gas Sector	18.19	4.03	3.71	22.2%	20.4%	92.0%
<b>VF:0304 Petroleum Supply, Infrastructure and Regulation</b>		<b>13.86</b>	<b>3.57</b>	<b>3.35</b>	<b>25.8%</b>	<b>24.2%</b>	<b>93.8%</b>
<i>Recurrent Programmes</i>							
07	Petroleum Supply Department	1.36	0.47	0.45	34.9%	33.3%	95.2%
14	Petroleum Supply and Distribution (Downstream) Department	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>							
1258	Downstream Petroleum Infrastructure	12.50	3.10	2.90	24.8%	23.2%	93.5%
<b>VF:0305 Mineral Exploration, Development &amp; Production</b>		<b>12.68</b>	<b>3.77</b>	<b>3.29</b>	<b>29.7%</b>	<b>25.9%</b>	<b>87.2%</b>
<i>Recurrent Programmes</i>							
05	Geological Survey and Mines Department	1.40	0.70	0.66	49.7%	46.9%	94.4%
15	Geological Survey Mines Department	0.17	0.05	0.03	27.3%	16.4%	60.2%
16	Geothermal Resources Department	0.10	0.03	0.01	31.3%	13.2%	42.3%
17	Mines Department	0.12	0.04	0.03	29.3%	21.8%	74.3%
<i>Development Projects</i>							
1199	Uganda Geothermal Resources Development	4.30	1.79	1.68	41.6%	39.0%	93.8%
1200	Airborne Geophysical Survey and Geological Mapping of Karamoja	0.00	0.00	0.00	N/A	N/A	N/A
1353	Mineral Wealth and Mining Infrastructure Development	6.60	1.17	0.89	17.8%	13.4%	75.6%
<b>VF:0349 Policy, Planning and Support Services</b>		<b>23.20</b>	<b>10.05</b>	<b>9.53</b>	<b>43.3%</b>	<b>41.1%</b>	<b>94.8%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	0.00	0.00	0.00	N/A	N/A	N/A
06	Directorate	0.22	0.07	0.07	34.4%	32.6%	94.8%
08	Internal Audit Department	0.41	0.12	0.12	30.4%	29.8%	98.0%
18	Finance and Administration	2.39	1.11	0.99	46.4%	41.5%	89.5%
19	Sectoral Planning and Policy Analysis	0.30	0.08	0.06	27.9%	19.3%	69.2%
<i>Development Projects</i>							
1223	Institutional Support to Ministry of Energy and Mineral Development	19.88	8.66	8.28	43.6%	41.7%	95.6%
<b>Total For Vote</b>		<b>317.29</b>	<b>206.38</b>	<b>202.22</b>	<b>65.0%</b>	<b>63.7%</b>	<b>98.0%</b>

\* 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
<b>VF:0301 Energy Planning, Management &amp; Infrastructure Dev't</b>	<b>137.82</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
0325	Energy for Rural Transformation II	9.94	0.00	0.0%	0.0%	N/A
1023	Promotion of Renewable Energy & Energy Efficiency	8.35	0.00	0.0%	0.0%	N/A
1024	Bujagali Interconnection Project	6.96	0.00	0.0%	0.0%	N/A

# Vote: 017 Ministry of Energy and Mineral Development

## HALF-YEAR: Highlights of Vote Performance

1026	Mputa Interconnection Project	5.35	0.00	0.00	0.0%	0.0%	N/A
1137	Mbarara-Nkenda/Tororo-Lira Transmission Lines	10.17	0.00	0.00	0.0%	0.0%	N/A
1140	NELSAP	20.32	0.00	0.00	0.0%	0.0%	N/A
1212	Electricity Sector Development Project	31.07	0.00	0.00	0.0%	0.0%	N/A
1221	Opuyo Moroto Interconnection Project Op	2.69	0.00	0.00	0.0%	0.0%	N/A
1259	Kampala-Entebbe Expansion Project	42.97	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0302 Large Hydro power infrastructure</b>		<b>2,248.86</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
1143	Isimba HPP	629.69	0.00	0.00	0.0%	0.0%	N/A
1183	Karuma Hydroelectricity Power Project	1,605.13	0.00	0.00	0.0%	0.0%	N/A
1350	Muzizi Hydro Power Project	14.04	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0303 Petroleum Exploration, Development &amp; Production</b>		<b>63.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
1355	Strengthening the Development and Production Phases of Oil and Gas Sector	63.15	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>		<b>2,449.83</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

# 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.000	0.000	0.000	0.000	N/A	N/A	N/A
Development	GoU	46.976	28.747	28.463	28.436	60.6%	60.5%	99.9%
	Donor*	11.904	N/A	20.707	20.707	173.9%	173.9%	100.0%
<b>GoU Total</b>		<b>46.976</b>	<b>28.747</b>	<b>28.463</b>	<b>28.436</b>	<b>60.6%</b>	<b>60.5%</b>	<b>99.9%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>58.880</b>	<b>N/A</b>	<b>49.170</b>	<b>49.143</b>	<b>83.5%</b>	<b>83.5%</b>	<b>99.9%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.428	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>59.308</b>	<b>28.747</b>	<b>49.170</b>	<b>49.143</b>	<b>82.9%</b>	<b>82.9%</b>	<b>99.9%</b>
<i>(iii) Non Tax Revenue</i>		31.800	N/A	12.638	12.316	39.7%	38.7%	97.5%
<b>Grand Total</b>		<b>91.108</b>	<b>28.747</b>	<b>61.808</b>	<b>61.459</b>	<b>67.8%</b>	<b>67.5%</b>	<b>99.4%</b>
Excluding Taxes, Arrears		90.680	28.747	61.808	61.459	68.2%	67.8%	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:0351 Rural Electrification	90.68	61.81	61.46	68.2%	67.8%	99.4%
<b>Total For Vote</b>	<b>90.68</b>	<b>61.81</b>	<b>61.46</b>	<b>68.2%</b>	<b>67.8%</b>	<b>99.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

- Inadequate counterpart funding which is meant to pay the 18% VAT, wayleaves compensation and top up on the project costs.
- Non remittance of the Non Tax Revenue by UETCL.

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

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

### V2: Performance Highlights

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

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

# Vote: 123 Rural Electrification Agency (REA)

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0351 Rural Electrification</b>			
<b>Output: 035180</b>	<b>Construction of Rural Electrification Schemes (On-grid)</b>		
<i>Description of Performance:</i>	Number of line Kms of Low voltage (240V) constructed. Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed Number of solar systems installed	59.3% of the planned line Kilometres of LV were constructed. 73.3% of the planned line Kilometres of MV were constructed.	Indequate counterpart funding which is meant to pay the 18% VAT, wayleaves compensation and top up on the project costs.
<i>Performance Indicators:</i>			
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	3,262	891	
Number of line Kms of Low Voltage (240v) constructed	2,954	351	
<i>Output Cost:</i>	US\$ Bn: 68.702	US\$ Bn: 3.133	% Budget Spent: 4.6%
<b>Output: 035182</b>	<b>Increased rural household connections</b>		
<i>Description of Performance:</i>	Number of private sector players participating in rural electrification for promotion of private sector involvement. Number of rural electrification cooperatives created for promotion of private sector involvement in rural electrification	Four Private sector players participating in Rural Electrification (Kisiizi, KIS, Hydromax and Biogas Company).  Five Rural Electrification Cooperatives created for promotion of private sector involvement in Rural Electrification	Normal progress
<i>Performance Indicators:</i>			
Number of district connected	6	5	
<i>Output Cost:</i>	US\$ Bn: 3.460	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 90.680</b>	<b>US\$ Bn: 61.459</b>	<b>% Budget Spent: 67.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 90.680</b>	<b>US\$ Bn: 61.459</b>	<b>% Budget Spent: 67.8%</b>

\* Excluding Taxes and Arrears

Non remittance of the Non Tax Revenue by UETCL greatly affected the implementation of Rural electrification projects that earmarked to benefit from this funding source. Other activities that were greatly affected include REA's operational costs, monitoring implementation of projects and payment of salaries.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 123 Rural Electrification Agency (REA)		
Vote Function: 03 51 Rural Electrification		
-staff training for better service delivery.	staff training	Normal progress
Timely submission of the funding requirements to the respective development partners and Ministry of Finance Planning & Economic Development.	The timely submission of the funding requirements to the different development partners and Ministry of Finance Planning & Economic Development.	Inadequate Counterpart funding.
- Persistent requests for additional funding to complete the manifesto projects.	- Persistent requests for additional funding to complete ongoing projects	Lack of funds which have left some of the projects unfunded
- Package and market projects to development partners for funding.	- Different projects have been marketed to development partners for funding.	

## V3: Details of Releases and Expenditure

# Vote: 123 Rural Electrification Agency (REA)

## HALF-YEAR: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0351 Rural Electrification</b>	<b>46.98</b>	<b>28.46</b>	<b>28.44</b>	<b>60.6%</b>	<b>60.5%</b>	<b>99.9%</b>
<i>Class: Capital Purchases</i>	46.98	28.46	28.44	60.6%	60.5%	99.9%
035180 Construction of Rural Electrification Schemes (On-grid)	45.48	26.96	<b>26.94</b>	59.3%	59.2%	99.9%
035182 Increased rural household connections	1.50	1.50	<b>1.50</b>	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>46.98</b>	<b>28.46</b>	<b>28.44</b>	<b>60.6%</b>	<b>60.5%</b>	<b>99.9%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Capital Purchases</i>	<b>47.40</b>	<b>28.46</b>	<b>28.44</b>	<b>60.0%</b>	<b>60.0%</b>	<b>99.9%</b>
231007 Other Fixed Assets (Depreciation)	0.00	28.46	<b>28.44</b>	N/A	N/A	99.9%
312104 Other Structures	46.98	0.00	<b>0.00</b>	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.43	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>47.40</b>	<b>28.46</b>	<b>28.44</b>	<b>60.0%</b>	<b>60.0%</b>	<b>99.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>46.98</b>	<b>28.46</b>	<b>28.44</b>	<b>60.6%</b>	<b>60.5%</b>	<b>99.9%</b>

**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
<b>VF:0351 Rural Electrification</b>	<b>46.98</b>	<b>28.46</b>	<b>28.44</b>	<b>60.6%</b>	<b>60.5%</b>	<b>99.9%</b>
<i>Recurrent Programmes</i>						
01 Rural Electrification Management	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<i>Development Projects</i>						
1261 West Nile Grid Extension Program-GBOBA	1.50	1.50	<b>1.50</b>	100.0%	100.0%	100.0%
1262 Rural Electrification Project	45.48	26.96	<b>26.94</b>	59.3%	59.2%	99.9%
1332 Energy for Rural Transformation (ERT) II- Rural Electrification	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
1354 Grid Rural Electrification Project IDB I- Rural Electrification	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>Total For Vote</b>	<b>46.98</b>	<b>28.46</b>	<b>28.44</b>	<b>60.6%</b>	<b>60.5%</b>	<b>99.9%</b>

\* 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
<b>VF:0351 Rural Electrification</b>	<b>11.90</b>	<b>20.71</b>	<b>20.71</b>	<b>173.9%</b>	<b>173.9%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1261 West Nile Grid Extension Program-GBOBA	1.96	4.09	<b>4.09</b>	208.6%	208.6%	100.0%
1332 Energy for Rural Transformation (ERT) II- Rural Electrification	9.94	16.62	<b>16.62</b>	167.1%	167.1%	100.0%
<b>Total For Vote</b>	<b>11.90</b>	<b>20.71</b>	<b>20.71</b>	<b>173.9%</b>	<b>173.9%</b>	<b>100.0%</b>



# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cash limits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.867	6.609	4.433	3.686	50.0%	41.6%	83.2%
	Non Wage	32.319	12.113	12.113	10.634	37.5%	32.9%	87.8%
Development	GoU	170.123	69.568	69.568	67.054	40.9%	39.4%	96.4%
	Ext Fin.	716.716	N/A	8.763	8.763	1.2%	1.2%	100.0%
<b>GoU Total</b>		<b>211.309</b>	<b>88.290</b>	<b>86.115</b>	<b>81.375</b>	<b>40.8%</b>	<b>38.5%</b>	<b>94.5%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>928.024</b>	<b>N/A</b>	<b>94.877</b>	<b>90.137</b>	<b>10.2%</b>	<b>9.7%</b>	<b>95.0%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	<i>Taxes**</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>928.024</b>	<b>88.290</b>	<b>94.877</b>	<b>90.137</b>	<b>10.2%</b>	<b>9.7%</b>	<b>95.0%</b>

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

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0401	Transport Regulation	7.18	4.48	4.27	62.3%	59.4%	95.4%
VF:0402	Transport Services and Infrastructure	445.22	46.48	44.59	10.4%	10.0%	95.9%
VF:0403	Construction Standards and Quality Assurance	17.37	24.53	23.94	141.2%	137.8%	97.6%
VF:0404	District, Urban and Community Access Roads	19.63	7.25	7.12	36.9%	36.3%	98.3%
VF:0405	Mechanical Engineering Services	427.45	5.80	5.41	1.4%	1.3%	93.2%
VF:0449	Policy, Planning and Support Services	11.17	6.34	4.81	56.7%	43.0%	75.9%
<b>Total For Vote</b>		<b>928.02</b>	<b>94.88</b>	<b>90.14</b>	<b>10.2%</b>	<b>9.7%</b>	<b>95.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The approved MoWT budget for FY 2015/16 was UGX 928.024bn. This was allocated as follows: UGX 8.867bn for wages, UGX 32.319bn non-wage recurrent, UGX 170.123bn as GOU development and UGX 716.716bn as development donor contribution.

In regard, to the above allocations, the releases by the end of quarter two FY 2015/16 are UGX 94.877bn (10.2%) and out of which UGX 90.137bn (95.0%) was expended.

The release performance by the end of Q2 indicated that: UGX 4.433bn (50.0%) for wage and out of which UGX 3.686bn (83.2%) was spent; UGX 12.113bn (37.5%) for non-wage recurrent and out of which 10.634bn (87.8%) was spent; UGX 69.568bn (40.9%) as GoU Development funding and out of which UGX 67.054bn (96.4%) was spent; and all the funding of UGX 8.763bn (1.2%) released under donor support to Development was spent (100%).

The performance by all the Vote functions was 95.0%. This was contributed to by Transport Regulations, Transport Services and Infrastructure, Construction Standards and Quality Assurance, District, Urban and Community Access Roads, Mechanical Engineering Services and Policy, Planning and Support Services that performed at 95.4%, 95.9%, 97.6%, 98.3%, 93.2% and 75.9% respectively.

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



## HALF-YEAR: Highlights of Vote Performance

<b>(i) Major unspent balances</b>	
<b>Programs , Projects and Items</b>	
VF: 0402 Transport Services and Infrastructure	
<b>1.86 Bn Shs</b>	<b>Programme/Project:</b> 1097 New Standard Gauge Railway Line
Reason: SGR is still under recruitment phase and the structure has not yet been filled to capacity and Land claims have not yet been settled	
<b>Items</b>	
<b>1.02 Bn Shs</b>	Item: 311101 Land
Reason: Land claims have not yet been settled	
<b>0.81 Bn Shs</b>	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason: SGR is still under recruitment phase and the structure has not yet been filled to capacity	
<b>Programs , Projects and Items</b>	
VF: 0449 Policy, Planning and Support Services	
<b>1.35 Bn Shs</b>	<b>Programme/Project:</b> 01 Headquarters
Reason: Additional supplement for Pension and gratuity was issued on 21st Dec 2015 to cater for the shortfall. However, it has been expended in Q3.	
<b>Items</b>	
<b>1.12 Bn Shs</b>	Item: 212102 Pension for General Civil Service
Reason: Additional supplement for Pension and gratuity was issued on 21st Dec 2015 to cater for the shortfall. However, it has been expended in Q3.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programs and Projects</b>	
VF: 0403 Construction Standards and Quality Assurance	
<b>17.50 Bn Shs</b>	<b>Programme/Project:</b> 0967 General Constrn & Rehab Works
Reason: Reallocated for the refurbishment of Uganda Martyr Shrine at Namugongo for the Pope visit	
<b>Items</b>	
<b>17.53 Bn Shs</b>	Item: 312101 Non-Residential Buildings
Reason: Reallocated for the refurbishment of Uganda Martyr Shrine at Namugongo for the Pope visit	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0401 Transport Regulation</b>			
<b>Output: 040101</b>	<b>Policies, laws, guidelines, plans and strategies developed</b>		
<i>Description of Performance:</i>	Traffic and Road Safety Act 1998 reviewed.	Motor Vehicle Inspection Draft Regulation Completed	Funds for consultation of stakeholders on the accession to IMO conventions: SOLAS 1974, STCW 1995, and MARPOL 88' for Inland Water Transport not availed
	EAC vehicle load control regulations implemented	Principles for Inland Water Transport Bill sent to Cabinet Secretariat	
	Axle Load Control Policy submitted to Cabinet	Draft Principles for Amendment of TRSA 1998 completed	
	Boat Building Standards Developed		
	Draft IWT policy and strategy reviewed amended.		
	Regulations for the operation and implementation of the SGR and the commuter train services		

# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	developed.		
	Statutory Instrument on life saving appliances in water transport developed		
	Aviation Policy Developed		
<i>Output Cost:</i>	US\$ Bn: 0.822	US\$ Bn: 0.346	% Budget Spent: 42.1%
<b>Output:040102</b>	<b>Road Safety Programmes Coordinated and Monitored</b>		
<i>Description of Performance:</i>	4 No. Sensitisation campaigns conducted	2 No. Road Safety Sensitisation Campaigns conducted	Road accidents investigations and axle load monitoring could not be carried out due to inadequate funds.
	2 No. Traffic & Road Safety Regulations monitored and evaluated	Copies of the Highway Code (Road Safety Materials) reproduced and distributed	Council Meeting was not held due to expiry of term of office during the Quarter
	Road accidents involving more than 5 fatalities investigated and reports produced	IT equipment and Software for Road Crash Database acquired	
	Axle load control surveys carried out		
	Implementation of Crash Database monitored.		
<i>Performance Indicators:</i>			
No. of Road Safety Awareness Campaigns conducted	4	2	
% of Driving Schools inspected	60	33	
<i>Output Cost:</i>	US\$ Bn: 0.767	US\$ Bn: 0.242	% Budget Spent: 31.5%
<b>Output:040103</b>	<b>Public Service Vehicles &amp; Inland water Transport vessels Inspected &amp; licensed</b>		
<i>Description of Performance:</i>	20,000 PSVs inspected and licensed	7, 719 PSVs inspected and licensed	Monitoring bus operation routes was not conducted due to inadequate funds
	900 bus operator licenses processed	423 bus operator licenses processed	Procurement of LAN Network was not initiated because the estimate cost was higher than the funds budgeted for
	60 Driving Schools inspected	30 % of bus routes monitored	Number of PSVs licensed and inspected significantly reduced due to increased licence fees and introduction of advance tax before issuance of operator licenses
	Mandatory Vehicle Inspection implemented	33 Driving schools inspected	
		40 % of action plan for implementation of mandatory motor vehicle inspection completed	
		Bids for Procurement of Licensing Materials received	
<i>Performance Indicators:</i>			
% of Public Service Vehicles processed	20,000	7719	
% of Bus operator licenses processed	98	423	
<i>Output Cost:</i>	US\$ Bn: 1.232	US\$ Bn: 0.348	% Budget Spent: 28.3%
<b>Output:040104</b>	<b>Air Transport Programmes coordinated and Monitored</b>		
<i>Description of Performance:</i>	03 No. BASAs Negotiated	EAC consultative meeting on facilitation of Air Transport attended from 8 - 12 November 2015.	Due to the joint negotiations a number of BASAs were concluded and signed.
	13 No. upcountry aerodromes inspected	238	
	02 No. Inspections of Entebbe	Consultative workshop on	

# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	International Airport conducted	ratification of International Air Law Instruments organized and attended 16 - Dec 2015.	
	01 No. Officer trained		
		02 No. National Air Facilitation meetings organized and attended	
		08No. BASAs negotiated and signed (UAE, Botswana, Egypt, Turkey, Austria, Saudi Arabia and Luxemburg) at ICAN	
		02No. Inspections of Entebbe International Airport undertaken (EIAIC)	
		Drafting Principles for the Amendment of the Civil Aviation Act submitted to First Parliamentary Council.	
		4 No. Draft cabinet memos for ICAO protocols prepared.	
		1 No. officer trained	
<i>Performance Indicators:</i>			
Number of BASAs processed	3	8	
No. of national, regional, and international civil aviation programs	4	2	
% of aerodromes maintained (Routine)	100	100	
<i>Output Cost:</i>	US\$ Bn: 0.379	US\$ Bn: 0.163	% Budget Spent: 42.9%
<b>Output: 040105</b>	<b>Water and Rail Transport Programmes Coordinated and Monitored.</b>		
<i>Description of Performance:</i>	04 No. of public sensitization campaigns on water transport safety carried out	08 No. non conventional water vessels inspected for safety.	No funds to conduct all planned activities.
	02No. Of public sensitization campaigns on railway transport safety carried out	2 No. of landing sites inspected for safety.	
		Attended CCTFA meeting in Kigali	
	500 No. non-conventional water vessels inspected for safety and issued inspection certificates for licensing purposes (flag state control).	Attended IMO bin annual general assembly meeting in London	
	Hydrographic/bathymetric survey and installation of aids to navigation on L. Victoria initiated.	Attended ISCOS Technical and Coordination committee meetings in Mombasa	
	National, regional and International programs coordinated (EAC, ISCOS, IMO, CCTFA, NTTFA, AU, IGAD, IAPH, ILO, FAO, SADC, COMESA, KMA, SUMATRA and LVBC)		
<i>Performance Indicators:</i>			
No. of regional and international maritime	4	239	3

# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
transport programs coordinated			
% of Marine Vessels inspected	1,500	8	
% of major water and railway accidents investigated	100	0	
<i>Output Cost:</i>	US\$ Bn: 0.142	US\$ Bn: 0.053	% Budget Spent: 37.0%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 7.183</i></b>	<b><i>US\$ Bn: 4.269</i></b>	<b><i>% Budget Spent: 59.4%</i></b>
<b><i>Vote Function: 0402 Transport Services and Infrastructure</i></b>			
<b>Output: 040201</b>	<b>Policies, laws, guidelines, plans and strategies</b>		
<i>Description of Performance:</i>	Regional Transport Sector Projects and Programmes Coordinated.	Regional Transport Sector Projects and Programmes Coordinated..2No.	Inadequate funds to underatke impact studies
	Transport impact study and survey undertaken.	ToR for Appraisal guidelines for transport projects developed (WebTAG)	
	Appraisal guidelines for transport projects developed (WebTAG)	Survey on ferry passenger services undertaken .(1 No.)	
	PMU offices for SGR set up and operational		
<i>Output Cost:</i>	US\$ Bn: 3.590	US\$ Bn: 0.905	% Budget Spent: 25.2%
<b>Output: 040204</b>	<b>Development of Inland Water Transport</b>		
<i>Description of Performance:</i>	Contractor(s) to remodel Portbell and Jinja Piers procured	Draft tender documents to procure the Contractor to remodel Port bell and Jinja Pier and the ship builder prepared and reviewed. Awaiting amendments by the consultant	Awaiting discussion with the consultant about the implementation schedule of the contractor
	Ship builder for the vessel to replace MV Kabalega procured		
	Civil works at Portbell and Jinja Piers commenced		
<i>Performance Indicators:</i>			
No. of technical studies carried out on inland water bodies	4	1	
<i>Output Cost:</i>	US\$ Bn: 2.200	US\$ Bn: 0.618	% Budget Spent: 28.1%
<b>Output: 040206</b>	<b>Development of Railways</b>		
<i>Description of Performance:</i>	Preliminary Engineering Designs for Kampala-Kigali standard gauge railway line completed	The preliminary engineering design for western route is in progress	Addendum to change the route approved and Extension of contract completion time obtained
		MOU Signed with the EPC Contractor, and joint reconnaissance survey conducted	
<i>Output Cost:</i>	US\$ Bn: 49.209	US\$ Bn: 0.174	% Budget Spent: 0.4%
<b>Output: 040251</b>	<b>Maintenance of Aircrafts and Buildings (EACAA)</b>		
<i>Description of Performance:</i>	8 aircraft maintained	8No. aircraft maintained	N/A
	Civil aviation academy operational	Civil aviation academy operational	
	Ground School: Pilot Courses 35, 36, 37, and 38 prepared and presented for CAA exam	7No. Aircraft Engineering students and 14No. Flight operations students recruited.	
	Flight operations courses 24 and long distance exams conducted and graduation done	8No. Flight operations students complete	

# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Flying School: 30 PPL course students completed 15 CPL course students completed 16 CPL course students completed and graduated</p> <p>Engineering School C26 engineering students completed and graduated</p>		
<i>Performance Indicators:</i>			
No of students passed out (graduated)	45	8	
No of students enrolled in East African Civil Aviation Academy	30	21	
<i>Output Cost:</i>	USShs Bn: 4.270	USShs Bn: 1.182	% Budget Spent: 27.7%
<b>Output:040252</b>	<b>Rehabilitation of Upcountry Aerodromes (CAA)</b>		
<i>Description of Performance:</i>	<p>Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.</p> <p>Run way, taxi way and apron at Soroti rehabilitated</p> <p>Mobile ground lighting system (MGLS) for Soroti airport procured</p> <p>Consultancy services for Master plan studies for Arua airport procured</p> <p>Community Access Road at Kasese Airport completed</p> <p>Watch towers at Kasese Airport constructed</p>	<p>Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport cleared by SG.</p> <p>100% of Community Access Road at Kasese Airport completed.</p> <p>Maintenance and Operations of runaways, apron and taxiways at Arua, Pakuba, Masindi, Kidepo, Moroto, Lira, Tororo, Jinja, Mbarara, Kisoro, Kasese, Soroti and Gulu Aerodromes carried out.</p> <p>Interim report and Environmental Social Impact Assessment for the of Master plan studies for Arua airport received and discussed.</p>	<p>Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport not signed due to lack of fund to settle the initial 50% payment on the supplies.</p> <p>Final payment for construction of Community Access Road at Kasese Airport not cleared due to lack of funds.</p>
<i>Output Cost:</i>	USShs Bn: 256.476	USShs Bn: 0.928	% Budget Spent: 0.4%
<b>Output:040281</b>	<b>Construction/Rehabilitation of Railway Infrastructure</b>		
<i>Description of Performance:</i>	<p>Construction of Mukono railway ICD completed.</p> <p>VAT for ICD works paid and Final accounts prepared</p>	<p>Construction of railway ICD at Mukono railway station completed and facility handed over for operations</p> <p>DLP works for Mukono railway ICD supervised.</p> <p>Payments for ICD works made and Final accounts prepared</p>	N/A
<i>Performance Indicators:</i>			
Km of railway truck rehabilitated	50	10	
<i>Output Cost:</i>	USShs Bn: 0.450	USShs Bn: 0.082	% Budget Spent: 18.1%
<b>Vote Function Cost</b>	<b>USShs Bn: 445.225</b>	<b>USShs Bn: 44.587</b>	<b>% Budget Spent: 10.0%</b>
<b>Vote Function: 0403 Construction Standards and Quality Assurance 241</b>			
<b>Output:040303</b>	<b>Monitoring Compliance of Construction Standards and undertaking Research</b>		

# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	250 no. of materials testing and 8 No. geotechnical investigation  Quality control on construction materials conducted.  Gender mainstreaming and compliance audits of MDAs undertaken (6 no. MDAs)  Compliance to set implementation methods on UNRA 4no. Projects/programs  Environmental compliance audits of MDAs undertaken 30no. MDAs)  Pavement evaluations undertaken (50 km)  Innovative research reports on construction materials prepared	130 no. of materials testing, quality control and research on construction materials reports produced.  2 No. geotechnical investigation reports prepared  Quality control on construction materials conducted.  Gender mainstreaming and compliance audits of MDAs undertaken (2 no. MDAs)  Compliance to set engineering standards in 7no. MDAs monitored.  Environmental compliance audits of MDAs undertaken 3no. MDAs)	Limited funds to undertake the planned activities
<i>Performance Indicators:</i>			
No. of standards compliance audits conducted on LGs roads	30	7	
No. Of enviromental compliance audits conducted	30	3	
<i>Output Cost:</i>	UShs Bn: 1.746	UShs Bn: 0.479	% Budget Spent: 27.5%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn: 17.369</i></b>	<b><i>UShs Bn: 23.938</i></b>	<b><i>% Budget Spent: 137.8%</i></b>
<b><i>Vote Function: 0404 District, Urban and Community Access Roads</i></b>			
<b><i>Output:040481</i></b>	<b><i>Urban roads construction and rehabilitation (Bitumen standard)</i></b>		
<i>Description of Performance:</i>	0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.  4200 m2 of stone pitched drainage channels along NALI Estate roads in Kyankwanzi constructed.  0.5 km of road in Kabarole DLG tarmacked.  0.8 km of road in Kapchorwa TC tarmacked	Construction of stone pitched drainage materials in progress - 920m2 completed.  Stone aggregates supply in progress - 184 tons of 10/14mm aggregates delivered.	Delays by the Suppliers in effecting the materials supplies was experienced. Bituminous materials not yet delivered.  Machine breakdown;  Understaffing;  Poor planning
<i>Performance Indicators:</i>			
No. Km of urban unpaved roads maintained (Routine)*	2,600	1512	
No. Km of urban unpaved roads maintained (Periodic)*	250	145	
No. Km of urban paved roads maintained (Routine)*	510	240	
No. Km of urban paved roads maintained (Periodic)*	45	21	
Length of Urban roads resealed.	1.9	0.8	
<i>Output Cost:</i>	UShs Bn: 2.540	UShs Bn: 1.027	% Budget Spent: 40.4%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn: 19.629</i></b>	<b><i>UShs Bn: 7.123</i></b>	<b><i>% Budget Spent: 36.3%</i></b>
<b><i>Vote Function: 0405 Mechanical Engineering Services</i></b>			
<b><i>Output:040503</i></b>	<b><i>Mech Tech Advise rendered &amp; govt vehicle inventory maintained.</i></b>		

# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	120 No. persons tested for driving competence.	133 No. persons tested for driving competence.	Inadequate facilitation to carry out inspection of vehicles in upcountry locations
	2000 No. vehicles from MDAs assessed for pre-repair inspection.	892 No. Vehicles from MDAs assessed for pre-repair inspection.	
	1600 No. vehicles from MDAs assessed for post-repair inspection.	1088 No. vehicles from MDAs assessed for post-repair inspection.	
	200 No. vehicles and plant for the general public inspected and valued.	107 No. vehicles and plant for the general public inspected and valued.	
	400 No. vehicles/equipment boarded-off.	397 No. vehicles/equipment boarded-off (both Central Gov't and District Local Gov'ts).	
	360 No. vehicles/equipment disposed off.	80 No vehicles/equipment were disposed off.	
	1000 No. vehicles /plant / machinery registered.	800 No. vehicles /plant / machinery registered (554No. Central Gov't and 96 No. District Local Gov't).	
<i>Performance Indicators:</i>			
% of Government vehicles inspected against the total Presented	100	90	
<i>Output Cost:</i>	US\$ Bn: 0.973	US\$ Bn: 0.396	% Budget Spent: 40.7%
<b>Output:040505</b>	<b>Operation and Maintenance of MV Kalangala Ship and other delegated ferries</b>		
<i>Description of Performance:</i>	Procurement of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) commenced.	The project for establishment of Ferry Services on Lake Kyoga (Bukungu - Kagwara - Kaberamaido Ferry) was transferred to UNRA for further implementation.	There were delays in securing clearance from Solicitor General to use the Marine Service Contract document of Lloyds after PPDA recommended inclusion in the contract of clauses on Force Majeur.
	Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island done.	Consultancy for designs of 4 No ferry landing sites and related infrastructure of Ssemaundo on Bufumira island, Zingoola on Kome island, Kiungu pier on Bukasa island, and Lwanabatya on Bubeke island was not approved and therefore did not take off.	
	MV Kalangala surveyed for Lloyds Class.		
	MV Kalangala's hull & machinery, passengers and crew insured.	Contract for annual class survey of MV Kalangala awarded and signed.	
		Marine insurance for MV Kalangala's hull & machinery, passengers and crew renewed.	
<i>Performance Indicators:</i>			
% availability of the planned operating time for MV Kalangala	95	100	
<i>Output Cost:</i>	US\$ Bn: 5.527	US\$ Bn: 1.823	% Budget Spent: 33.0%
<b>Output:040506</b>	<b>Maintenance of the Government Protocol Fleet</b>		
<i>Description of Performance:</i>	Average availability of the Government Protocol fleet kept	Average availability of the Government Protocol fleet kept	A number of BMW protocol vehicles were due for

# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	80%.	50%.	maintenance and the procurement process to service them was ongoing.
<i>Performance Indicators:</i>			
% availability of Government Protocol Fleet	80	60	
<i>Output Cost:</i>	UShs Bn: 0.750	UShs Bn: 0.191	% Budget Spent: 25.5%
<b>Vote Function Cost</b>	<b>UShs Bn: 427.449</b>	<b>UShs Bn: 5.411</b>	<b>% Budget Spent: 1.3%</b>
<b>Vote Function: 0449 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>UShs Bn: 11.170</b>	<b>UShs Bn: 4.808</b>	<b>% Budget Spent: 43.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 928.024</b>	<b>UShs Bn: 90.137</b>	<b>% Budget Spent: 9.7%</b>

\* Excluding Taxes and Arrears

The Ministry registered achievements in the following:

- 7, 719 PSVs inspected and licensed; 423 bus operator licenses processed; 30 % of bus routes monitored; 33 Driving schools inspected; 40 % of action plan for implementation of mandatory motor vehicle inspection completed
- Preliminary Engineering design for the Western and South Western route ongoing.
- Study conducted on 273.4km route length for the Eastern Route and 648.5km of the Northern route.
- Geotechnical Investigation conducted on Eastern Route where 33 Boreholes were drilled, 52 Trial Pits investigated and 62 Borehole and 22 trial pits investigated Northern Route.
- Consultant submitted Draft Alignment design for preliminary Engineering Design for Northern Route which is being reviewed.
- Contract for procurement of Mobile ground lighting system (MGLS) for Soroti airport was cleared by SG. Awaiting availability of funds to proceed with contract signing.
- Watch towers at Kasese Airport constructed and 100% of the Community Access Road at the Airport completed

### Actions to improve performance

In order to improve on performance, the Ministry envisages that once the following are achieved, positive results will be registered.

- Review of the Traffic and Road Safety Act 1998. Committee appointed to review the draft of the Drafting principles on the revised Traffic and Road Safety Act.
- Operationalization of the Building Control Act. The Building Code and Regulations were submitted to the first Parliamentary Council for updating.
- Procuring of additional maintenance/rehabilitation equipment at the districts. The Ministry is procuring an assortment of new road equipment from Japan where every district is expected to get a complete road unit while the heavier capacity road equipment will be deployed at different zones to be shared among the different district.
- Continued implementation of Force Account
- Draft Bill for establishment of National Road Safety Authority. Cabinet Memorandum for the establishment of National Road Safety Authority approved by the Ministry TMT



# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

f) Establishment of the Maritime Administration. It is pending the approval of the IWT legislation of which the Certificate of Financial implications for the Drafting Principle of the of the Inland Water Bill was obtained from MoFPED

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
UCICO established	UCICO Bill under internal review to be submitted to the Cabinet Secretariat.	UCICO established awaiting approval of the UCICO Bill
Building Control Act operationalized		
Vote Function: 04 04 District, Urban and Community Access Roads		
Capacity building of district personnel through trainings and seminars undertaken.	District and Urban Council Engineers in 10 No. districts trained	Limited funds to undertake the planned training
0.6 km of urban roads under phase 3 at NALI (Kyankwanzi) tarmacked.	Construction of stone pitched drainage materials in progress - 920m2 completed.	Delays by the Suppliers in effecting the materials supplies was experienced. Bituminous materials not yet delivered
0.5 km of road in Kabarole DLG tarmacked.	Stone aggregates supply in progress - 184 tons of 10/14mm aggregates delivered.	
0.8 km of road in Kapchorwa TC tarmacked		
Implementation of Force Account scheme		
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 03 Construction Standards and Quality Assurance		
Building Regulations, Codes and Guidelines Approved and Disseminated	Building Code and Regulations submitted to first parliamentary council for updating to prepare final working documents.	N/A
Building Control Act operationalized		
Vote: 016 Ministry of Works and Transport		
Vote Function: 04 01 Transport Regulation		
Inland Water Transport Policy and Strategy prepared.	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review.	Establishment of Maritime Administration pending approval of the IWT legislation
Maritime Administration established.		
Traffic and Road Safety Act 1998 reviewed.	Drafting Principle of the Inland Water Bill submitted to the Cabinet Secretariat for review.	N/A
Drafting Principles for developing the IWT Bill submitted to cabinet.	Committee appointed to review the draft of the Drafting principles on the revised Traffic and Road Safety Act.	
Draft Bill for establishment of National Road Safety Authority finalized and submitted to Cabinet Secretariat	Cabinet Memorandum for the establishment of National Road Safety Authority approved by the Ministry TMT	
Axle Load Control Policy implemented	Cabinet Memo for the Axle Load Control Policy being drafted. Consultations ongoing.	N/A
Axle load control operations monitored and surveys carried out		
Vote Function: 04 02 Transport Services and Infrastructure		
Construction of railway ICD at Mukono completed.	Construction of railway ICD at Mukono railway station completed and facility handed over for operations	N/A
Preliminary Engineering Designs for Kampala-Kigali and Tororo-Pakwach/Gulu-Nimule standard gauge railway line completed	DLP works for Mukono railway ICD supervised.	
Set up the Transport Management Unit.	Activities not undertaken	Lack of funds to implement the planned actions
Commence land acquisition along the BRT corridor.		

## 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
<b>VF:0401 Transport Regulation</b>	<b>7.18</b>	<b>4.48</b>	<b>4.27</b>	<b>62.3%</b>	<b>59.4%</b>	<b>95.4%</b>
<i>Class: Outputs Provided</i>	3.34	1.26	1.16	37.8%	34.7%	91.8%
040101 Policies, laws, guidelines, plans and strategies developed	0.82	0.41	0.35	50.1%	43.0%	85.7%
040102 Road Safety Programmes Coordinated and Monitored	0.77	0.28	0.24	36.8%	31.5%	85.7%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	1.23	0.35	0.35	28.3%	28.3%	99.7%
040104 Air Transport Programmes coordinated and Monitored	0.38	0.17	0.16	43.7%	42.9%	98.1%
040105 Water and Rail Transport Programmes Coordinated and Monitored	0.14	0.05	0.05	37.2%	37.0%	99.7%
<i>Class: Outputs Funded</i>	0.05	0.02	0.02	48.7%	46.5%	95.5%
040152 Contributions to IMO	0.05	0.02	0.02	48.7%	46.5%	95.5%
<i>Class: Capital Purchases</i>	3.79	3.19	3.09	84.2%	81.5%	96.8%
040176 Purchase of Office and ICT Equipment, including Software	3.73	3.13	3.02	83.9%	81.1%	96.7%
040177 Purchase of Specialised Machinery & Equipment	0.07	0.07	0.06	100.0%	100.0%	100.0%
<b>VF:0402 Transport Services and Infrastructure</b>	<b>137.79</b>	<b>37.72</b>	<b>35.82</b>	<b>27.4%</b>	<b>26.0%</b>	<b>95.0%</b>
<i>Class: Outputs Provided</i>	8.46	2.91	2.06	34.4%	24.3%	70.8%
040201 Policies, laws, guidelines, plans and strategies	3.59	1.72	0.90	47.8%	25.2%	52.7%
040202 Monitoring and Capacity Building	1.17	0.25	0.24	21.1%	20.2%	95.7%
040204 Development of Inland Water Transport	2.20	0.64	0.62	29.0%	28.1%	97.0%
040206 Development of Railways	1.00	0.18	0.17	18.1%	17.4%	96.0%
040207 Feasibility/Design Studies	0.50	0.13	0.13	25.0%	25.0%	100.0%
<i>Class: Outputs Funded</i>	8.87	2.44	2.44	27.5%	27.5%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	4.27	1.18	1.18	27.7%	27.7%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	3.60	0.93	0.93	25.8%	25.8%	100.0%
040253 Institutional Support to URC	1.00	0.33	0.33	33.0%	33.0%	100.0%
<i>Class: Capital Purchases</i>	120.46	32.37	31.33	26.9%	26.0%	96.8%
040271 Acquisition of Land by Government	110.15	26.53	25.50	24.1%	23.2%	96.1%
040275 Purchase of Motor Vehicles and Other Transport Equipment	0.80	0.14	0.14	18.1%	18.1%	100.0%
040276 Purchase of Office and ICT Equipment, including Software	0.07	0.01	0.01	18.1%	12.8%	70.6%
040278 Purchase of Office and Residential Furniture and Fittings	0.29	0.05	0.03	18.1%	11.2%	61.8%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	0.70	0.13	0.13	18.4%	18.4%	100.0%
040281 Construction/Rehabilitation of Railway Infrastructure	0.45	0.08	0.08	18.1%	18.1%	100.0%
040283 Border Post Reahabilitation/Construction	8.00	5.43	5.43	67.8%	67.8%	100.0%
<b>VF:0403 Construction Standards and Quality Assurance</b>	<b>17.37</b>	<b>24.53</b>	<b>23.94</b>	<b>141.2%</b>	<b>137.8%</b>	<b>97.6%</b>
<i>Class: Outputs Provided</i>	10.55	3.89	3.64	36.8%	34.4%	93.6%
040301 Policies, laws, guidelines, plans and strategies	3.02	1.28	1.09	42.3%	36.0%	85.0%
040302 Management of Public Buildings	0.80	0.37	0.37	45.9%	45.9%	99.9%
040303 Monitoring Compliance of Construction Standards and undertaking Research	1.75	0.51	0.48	29.3%	27.5%	93.9%
040304 Monitoring and Capacity Building Support	4.97	1.72	1.69	34.7%	34.1%	98.4%
040306 Construction related accidents investigated	0.02	0.01	0.01	38.7%	38.5%	99.5%
<i>Class: Outputs Funded</i>	0.17	0.07	0.05	41.3%	32.1%	77.8%
040351 Registration of Engineers	0.17	0.07	0.05	41.3%	32.1%	77.8%
<i>Class: Capital Purchases</i>	6.65	20.58	20.25	309.5%	304.6%	98.4%
040372 Government Buildings and Administrative Infrastructure	2.41	19.02	18.75	789.4%	778.2%	98.6%
040373 Roads, Streets and Highways	3.76	1.48	1.42	39.3%	37.8%	96.2%
040375 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.04	0.04	18.1%	18.1%	100.0%
040376 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.01	18.1%	18.1%	100.0%
040377 Purchase of Specialised Machinery & Equipment	0.20	0.02	0.02	11.0%	11.0%	100.0%
<b>VF:0404 District, Urban and Community Access Roads</b>	<b>19.63</b>	<b>7.25</b>	<b>7.12</b>	<b>36.9%</b>	<b>36.3%</b>	<b>98.3%</b>
<i>Class: Outputs Provided</i>	5.74	1.47	1.45	25.6%	25.2%	98.4%
040402 Monitoring and capacity building support for district road works	5.74	1.47	1.45	25.6%	25.2%	98.4%
<i>Class: Capital Purchases</i>	13.89	5.77	5.68	41.6%	40.9%	98.3%
040473 Roads, Streets and Highways	2.81	2.92	2.92	37.3%	37.3%	100.0%
040474 Major Bridges	2.74	1.69	1.59	61.5%	57.9%	94.2%
040475 Purchase of Motor Vehicles and Other Transport Equipment	0.75	0.14	0.14	18.1%	18.1%	100.0%

# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

040476 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	18.1%	18.1%	100.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.54	1.03	1.03	40.4%	40.4%	100.0%
<b>VF:0405 Mechanical Engineering Services</b>	<b>18.17</b>	<b>5.80</b>	<b>5.41</b>	<b>31.9%</b>	<b>29.8%</b>	<b>93.2%</b>
<i>Class: Outputs Provided</i>	13.86	4.89	4.50	35.3%	32.5%	92.0%
040501 Policies, laws, guidelines, plans and strategies.	0.47	0.23	0.16	48.2%	33.3%	69.2%
040502 Maintenance Services for Central and District Road Equipment.	1.47	0.66	0.56	45.0%	38.3%	85.1%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	0.97	0.46	0.40	47.2%	40.7%	86.2%
040504 Machinery and Furniture Repair	4.66	1.44	1.37	30.8%	29.4%	95.4%
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	5.53	1.84	1.82	33.3%	33.0%	99.2%
040506 Maintenance of the Government Protocol Fleet	0.75	0.27	0.19	35.9%	25.5%	70.9%
<i>Class: Outputs Funded</i>	3.24	0.71	0.71	22.0%	22.0%	100.0%
040551 Transfers to Regional Mechanical Workshops	3.24	0.71	0.71	22.0%	22.0%	100.0%
<i>Class: Capital Purchases</i>	1.07	0.20	0.20	18.4%	18.4%	100.0%
040572 Government Buildings and Administrative Infrastructure	0.87	0.16	0.16	18.5%	18.5%	100.0%
040577 Purchase of Specialised Machinery & Equipment	0.20	0.04	0.04	18.1%	18.1%	100.0%
<b>VF:0449 Policy, Planning and Support Services</b>	<b>11.17</b>	<b>6.34</b>	<b>4.81</b>	<b>56.7%</b>	<b>43.0%</b>	<b>75.9%</b>
<i>Class: Outputs Provided</i>	10.97	6.26	4.74	57.1%	43.2%	75.6%
044901 Policy, Laws, guidelines, plans and strategies	1.40	0.46	0.38	33.2%	27.4%	82.5%
044902 Ministry Support Services and Communication strategy implimented.	5.57	4.58	3.22	82.2%	57.8%	70.3%
044903 Ministerial and Top Management Services	0.73	0.21	0.19	28.3%	26.0%	91.8%
044904 Transport Data Collection Analysis and Storage	0.85	0.26	0.23	30.7%	26.8%	87.5%
044905 Strengthening Sector Coordination, Planning & ICT	0.57	0.19	0.16	33.0%	28.9%	87.7%
044906 Monitoring and Capacity Building Support	1.84	0.56	0.55	30.5%	29.8%	97.6%
<i>Class: Capital Purchases</i>	0.20	0.07	0.07	36.0%	36.0%	100.0%
044976 Purchase of Office and ICT Equipment, including Software	0.20	0.07	0.07	36.0%	36.0%	100.0%
<b>Total For Vote</b>	<b>211.31</b>	<b>86.11</b>	<b>81.37</b>	<b>40.8%</b>	<b>38.5%</b>	<b>94.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>52.92</b>	<b>20.69</b>	<b>17.54</b>	<b>39.1%</b>	<b>33.1%</b>	<b>84.8%</b>
211101 General Staff Salaries	6.77	3.39	2.67	50.0%	39.4%	78.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.54	3.78	2.90	50.1%	38.5%	76.8%
211103 Allowances	3.25	0.88	0.88	27.1%	27.1%	99.9%
212101 Social Security Contributions	0.40	0.07	0.05	18.1%	11.9%	65.5%
212102 Pension for General Civil Service	0.32	2.24	1.12	708.5%	355.2%	50.1%
212201 Social Security Contributions	0.01	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.06	0.02	0.02	27.7%	27.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.29	0.10	0.09	32.8%	31.5%	96.1%
213004 Gratuity Expenses	1.87	0.90	0.70	48.0%	37.3%	77.7%
221001 Advertising and Public Relations	0.52	0.12	0.14	22.9%	25.9%	112.9%
221002 Workshops and Seminars	1.27	0.31	0.31	24.5%	24.4%	99.6%
221003 Staff Training	0.76	0.18	0.18	24.2%	24.2%	100.0%
221004 Recruitment Expenses	0.04	0.01	0.01	23.2%	23.2%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.17	0.04	0.04	20.9%	20.9%	99.8%
221006 Commissions and related charges	0.02	0.01	0.01	48.7%	48.7%	100.0%
221007 Books, Periodicals & Newspapers	0.15	0.03	0.03	22.3%	22.2%	99.8%
221008 Computer supplies and Information Technology (IT)	0.48	0.13	0.09	27.6%	19.0%	68.8%
221009 Welfare and Entertainment	0.12	0.03	0.03	26.5%	26.5%	100.0%
221010 Special Meals and Drinks	0.05	0.02	0.02	37.3%	37.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.99	0.59	0.54	29.7%	27.0%	90.9%
221012 Small Office Equipment	0.19	0.05	0.05	27.7%	27.6%	99.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.09	0.04	0.04	45.7%	45.6%	99.8%
221017 Subscriptions	0.06	0.01	0.01	20.2%	20.2%	100.0%
221020 IPPS Recurrent Costs	0.09	0.03	0.03	41.1%	41.1%	100.0%
222001 Telecommunications	0.16	0.04	0.04	24.9%	24.9%	99.9%
222002 Postage and Courier	0.01	0.01	0.01	41.0%	38.8%	94.8%
222003 Information and communications technology (ICT)	0.30	0.09	0.09	29.5%	29.4%	99.9%
223001 Property Expenses	0.01	0.00	0.00	28.1%	28.1%	100.0%

# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223004 Guard and Security services	0.47	0.19	0.19	40.0%	40.0%	99.9%
223005 Electricity	0.24	0.07	0.07	30.1%	30.1%	100.0%
223006 Water	0.22	0.09	0.09	38.6%	38.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	18.1%	18.1%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.01	0.01	23.0%	23.0%	100.0%
224001 Medical and Agricultural supplies	0.15	0.06	0.03	38.0%	20.7%	54.5%
224004 Cleaning and Sanitation	0.09	0.03	0.03	37.6%	37.6%	100.0%
225001 Consultancy Services- Short term	9.85	2.87	2.83	29.1%	28.7%	98.5%
225002 Consultancy Services- Long-term	3.73	1.09	1.08	29.1%	29.1%	99.7%
226001 Insurances	0.03	0.01	0.01	28.1%	28.1%	100.0%
227001 Travel inland	1.88	0.61	0.61	32.6%	32.6%	99.9%
227002 Travel abroad	0.88	0.27	0.27	30.5%	30.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.13	0.04	0.04	33.3%	33.3%	100.0%
227004 Fuel, Lubricants and Oils	2.51	0.70	0.70	27.8%	27.7%	99.7%
228001 Maintenance - Civil	0.18	0.06	0.06	31.4%	31.4%	100.0%
228002 Maintenance - Vehicles	1.07	0.34	0.30	32.1%	28.3%	88.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.11	0.10	25.4%	23.0%	90.9%
228004 Maintenance – Other	3.95	1.01	1.00	25.5%	25.4%	99.7%
273102 Incapacity, death benefits and funeral expenses	0.11	0.02	0.02	23.0%	23.0%	100.0%
<b>Output Class: Interest</b>	<b>12.33</b>	<b>3.25</b>	<b>3.23</b>	<b>26.3%</b>	<b>26.2%</b>	<b>99.5%</b>
252001 Subsidies to private enterprises	0.16	0.06	0.06	40.8%	40.1%	98.3%
262101 Contributions to International Organisations (Curre	0.02	0.01	0.00	48.7%	23.0%	47.3%
263106 Other Current grants (Current)	3.24	0.71	0.71	22.0%	22.0%	100.0%
263204 Transfers to other govt. Units (Capital)	8.87	2.44	2.44	27.5%	27.5%	100.0%
264101 Contributions to Autonomous Institutions	0.02	0.01	0.00	48.7%	23.0%	47.3%
291001 Transfers to Government Institutions	0.03	0.01	0.01	48.7%	23.0%	47.3%
<b>Output Class: Capital Purchases</b>	<b>146.06</b>	<b>62.18</b>	<b>60.61</b>	<b>42.6%</b>	<b>41.5%</b>	<b>97.5%</b>
281501 Environment Impact Assessment for Capital Works	0.72	0.13	0.13	18.4%	18.4%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.90	0.17	0.17	18.8%	18.8%	99.7%
311101 Land	110.13	26.52	25.50	24.1%	23.2%	96.1%
312101 Non-Residential Buildings	3.03	19.14	18.87	631.1%	622.1%	98.6%
312103 Roads and Bridges.	15.98	6.95	6.79	43.5%	42.5%	97.8%
312104 Other Structures	8.39	5.50	5.50	65.5%	65.5%	100.0%
312201 Transport Equipment	1.79	0.32	0.32	18.1%	18.1%	100.0%
312202 Machinery and Equipment	4.35	3.31	3.21	76.2%	73.7%	96.8%
312203 Furniture & Fixtures	0.29	0.05	0.03	18.1%	11.2%	61.8%
314101 Petroleum Products	0.48	0.09	0.09	18.1%	18.1%	100.0%
<b>Grand Total:</b>	<b>211.31</b>	<b>86.11</b>	<b>81.37</b>	<b>40.8%</b>	<b>38.5%</b>	<b>94.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>211.31</b>	<b>86.11</b>	<b>81.37</b>	<b>40.8%</b>	<b>38.5%</b>	<b>94.5%</b>

**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
<b>VF:0401 Transport Regulation</b>	<b>7.18</b>	<b>4.48</b>	<b>4.27</b>	<b>62.3%</b>	<b>59.4%</b>	<b>95.4%</b>
<i>Recurrent Programmes</i>						
07 Transport Regulation	2.98	1.18	1.07	39.5%	36.0%	91.3%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	4.20	3.30	3.20	78.5%	76.0%	96.8%
<b>VF:0402 Transport Services and Infrastructure</b>	<b>137.79</b>	<b>37.72</b>	<b>35.82</b>	<b>27.4%</b>	<b>26.0%</b>	<b>95.0%</b>
<i>Recurrent Programmes</i>						
11 Transport Infrastructure and Services	10.69	3.11	3.08	29.1%	28.8%	99.1%
<i>Development Projects</i>						
0271 Development of inland water transport	0.70	0.29	0.29	41.0%	41.0%	100.0%
0951 East African Trade and Transportation Facilitation	8.90	5.59	5.59	62.8%	62.8%	100.0%
1047 Rehabilitation and Development of Upcountry Aerodr	0.00	0.00	0.00	N/A	N/A	N/A
1049 Kampala-Kasese Railway Line Project	1.00	0.18	0.17	18.1%	17.4%	96.0%
1051 New Ferry to replace Kabalega - Opening Southern R	2.00	0.50	0.50	24.9%	24.9%	99.8%
1052 Rehabilitation and re-equipping of EACAA - Soroti	24.8	0.00	0.00	N/A	N/A	N/A
1097 New Standard Gauge Railway Line	113.50	27.87	26.01	24.6%	22.9%	93.3%

# Vote: 016 Ministry of Works and Transport

## HALF-YEAR: Highlights of Vote Performance

1126	Institutional Support to URC	0.00	0.00	0.00	N/A	N/A	N/A
1159	Kasese airport devt project-KADP	0.00	0.00	0.00	N/A	N/A	N/A
1284	Development of new Kampala Port in Bukasa	1.00	0.18	0.18	18.3%	18.2%	99.4%
1372	Capacity Enhancement of KCCA in Management of Traffic	0.00	0.00	0.00	N/A	N/A	N/A
1373	Entebbe Airport Rehabilitation Phase 1	0.00	0.00	0.00	N/A	N/A	N/A
1374	Formulation of Master Plan on Logistics in Northern Economic Corridor	0.00	0.00	0.00	N/A	N/A	N/A
1375	Improvement of Gulu Municipal Council Roads (Preparatory Survey)	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0403 Construction Standards and Quality Assurance</b>		<b>17.37</b>	<b>24.53</b>	<b>23.94</b>	<b>141.2%</b>	<b>137.8%</b>	<b>97.6%</b>
<i>Recurrent Programmes</i>							
12	Roads and Bridges	3.34	1.33	1.21	39.9%	36.1%	90.6%
14	Construction Standards	4.38	1.66	1.55	37.8%	35.4%	93.6%
15	Public Structures	2.14	0.81	0.78	37.7%	36.2%	95.9%
<i>Development Projects</i>							
0936	Redevelopment of State House at Entebbe	1.50	0.28	0.28	18.4%	18.4%	100.0%
0967	General Constrn & Rehab Works	1.00	18.77	18.50	1876.9%	1849.8%	98.6%
1045	Interconnectivity Project	5.00	1.69	1.63	33.8%	32.6%	96.5%
<b>VF:0404 District, Urban and Community Access Roads</b>		<b>19.63</b>	<b>7.25</b>	<b>7.12</b>	<b>36.9%</b>	<b>36.3%</b>	<b>98.3%</b>
<i>Development Projects</i>							
0269	Construction of Selected Bridges	3.00	1.75	1.65	58.4%	55.0%	94.2%
0306	Urban Roads Re-sealing	4.00	1.45	1.44	36.2%	36.1%	99.7%
0307	Rehab. Of Districts Roads	5.13	1.80	1.78	35.2%	34.8%	98.8%
1062	Special Karamoja Security and Disarmament	2.30	1.05	1.06	45.8%	46.0%	100.4%
1171	U - Growth Support to MELTC	4.20	1.01	1.01	24.0%	24.0%	100.0%
1172	U - Growth Support to DUCAR	1.00	0.18	0.18	18.1%	18.1%	100.0%
<b>VF:0405 Mechanical Engineering Services</b>		<b>18.17</b>	<b>5.80</b>	<b>5.41</b>	<b>31.9%</b>	<b>29.8%</b>	<b>93.2%</b>
<i>Recurrent Programmes</i>							
13	Mechanical Engineering Services	9.67	3.06	2.69	31.6%	27.8%	87.8%
<i>Development Projects</i>							
0308	Road Equipment for District Units	6.50	2.26	2.24	34.7%	34.5%	99.2%
0515	Rehabilitation of Bugembe Workshop	2.00	0.49	0.49	24.5%	24.3%	99.2%
1321	Earth Moving Equipment Japan	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0449 Policy, Planning and Support Services</b>		<b>11.17</b>	<b>6.34</b>	<b>4.81</b>	<b>56.7%</b>	<b>43.0%</b>	<b>75.9%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	6.98	4.96	3.62	71.1%	51.8%	72.9%
09	Policy and Planning	0.73	0.34	0.25	46.3%	34.7%	75.0%
10	Internal Audit	0.27	0.11	0.08	40.2%	29.2%	72.5%
<i>Development Projects</i>							
1050	Establishment of the National Transport Data Bank	0.00	0.00	0.00	N/A	N/A	N/A
1105	Strengthening Sector Coord, Planning & ICT	2.19	0.66	0.60	30.3%	27.2%	89.6%
1160	Transport Sector Development Project (TSDP)	1.00	0.26	0.27	26.2%	26.5%	101.1%
<b>Total For Vote</b>		<b>211.31</b>	<b>86.11</b>	<b>81.37</b>	<b>40.8%</b>	<b>38.5%</b>	<b>94.5%</b>

\* 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
<b>VF:0402 Transport Services and Infrastructure</b>		<b>307.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
1097	New Standard Gauge Railway Line	48.21	0.00	0.00	0.0%	0.0%	N/A
1372	Capacity Enhancement of KCCA in Management of Traffic	1.97	0.00	0.00	0.0%	0.0%	N/A
1373	Entebbe Airport Rehabilitation Phase 1	252.88	0.00	0.00	0.0%	0.0%	N/A
1374	Formulation of Master Plan on Logistics in Northern Economic Corridor	3.29	0.00	0.00	0.0%	0.0%	N/A
1375	Improvement of Gulu Municipal Council Roads (Preparatory Survey)	1.09	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0405 Mechanical Engineering Services</b>		<b>409.28</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>							
1321	Earth Moving Equipment Japan	409.28	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>		<b>716.72</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>



## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.429	20.685	12.621	9.377	68.5%	50.9%	74.3%
	Non Wage	18.229	19.981	16.574	7.974	90.9%	43.7%	48.1%
Development	GoU	1,299.761	513.901	513.901	482.942	39.5%	37.2%	94.0%
	Ext Fin.	465.930	N/A	201.011	201.011	43.1%	43.1%	100.0%
<b>GoU Total</b>		<b>1,336.420</b>	<b>554.567</b>	<b>543.096</b>	<b>500.293</b>	<b>40.6%</b>	<b>37.4%</b>	<b>92.1%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>1,802.350</b>	<b>N/A</b>	<b>744.107</b>	<b>701.303</b>	<b>41.3%</b>	<b>38.9%</b>	<b>94.2%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	<i>Taxes**</i>	9.872	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>1,812.222</b>	<b>554.567</b>	<b>744.107</b>	<b>701.303</b>	<b>41.1%</b>	<b>38.7%</b>	<b>94.2%</b>

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

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0451	National Roads Maintenance & Construction	1,802.35	744.11	701.30	41.3%	38.9%	94.2%
<b>Total For Vote</b>		<b>1,802.35</b>	<b>744.11</b>	<b>701.30</b>	<b>41.3%</b>	<b>38.9%</b>	<b>94.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The ongoing restructuring in UNRA which is intended to improve efficiency and Governance has resulted in an increase in the wage and non-wage expenditures. The Development budget expenditure was affected by the restructuring which resulted a slow speed of activities (procurement and contract implementation) as well, but most importantly the suspensions and subsequent cancellation of TSDP credits by IDA

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<b>10.11 Bn Shs</b>	<b>Programme/Project:01 Finance and Administration</b>
Reason: Staff laid off and benefits not paid by end of Q2	
<b>Items</b>	
<b>5.34 Bn Shs</b>	<b>Item: 213004 Gratuity Expenses</b>
Reason: Staff laid off and benefits not paid by end of Q2	
<b>1.51 Bn Shs</b>	<b>Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)</b>
Reason: Ongoing restructuring of the Agency	
<b>1.47 Bn Shs</b>	<b>Item: 225001 Consultancy Services- Short term</b>
Reason: Services still ongoing	
<b>Programs , Projects and Items</b>	
<b>7.11 Bn Shs</b>	<b>Programme/Project:0954 Design Muyembe-Moroto - Kotido (290km)</b>
Reason:	
<b>Items</b>	

HALF-YEAR: Highlights of Vote Performance

6.24 Bn Shs	312103
Reason:	
0.87 Bn Shs	Item: 311101 Land
Reason:	
Programs , Projects and Items	
6.21 Bn Shs	Programme/Project: 1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)
Reason:	This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.
	Delayed mobilisation by the Contractor
Items	
3.66 Bn Shs	Item: 311101 Land
Reason:	This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.
2.55 Bn Shs	Item: 312103 Roads and Bridges.
Reason:	Delayed mobilisation by the Contractor
Programs , Projects and Items	
3.51 Bn Shs	Programme/Project: 0957 Design the New Nile Bridge at Jinja
Reason:	Delayed mobilisation by the Contractor
Items	
3.29 Bn Shs	Item: 312103 Roads and Bridges.
Reason:	Delayed mobilisation by the Contractor
Programs , Projects and Items	
3.36 Bn Shs	Programme/Project: 1056 Transport Corridor Project
Reason:	
Items	
3.34 Bn Shs	Item: 312103 Roads and Bridges.
Reason:	
Programs , Projects and Items	
2.12 Bn Shs	Programme/Project: 1319 Kampala Flyover
Reason:	This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.
Items	
2.12 Bn Shs	Item: 311101 Land
Reason:	This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.
Programs , Projects and Items	
1.74 Bn Shs	Programme/Project: 02 National roads maintenance
Reason:	due to the on going restructuring.
Items	
1.74 Bn Shs	Item: 211102 Contract Staff Salaries (Incl. Casuals, Temporary)
Reason:	due to the on going restructuring.
Programs , Projects and Items	
1.65 Bn Shs	Programme/Project: 0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)
Reason:	
Items	
1.65 Bn Shs	Item: 312103 Roads and Bridges.
Reason:	
Programs , Projects and Items	

HALF-YEAR: Highlights of Vote Performance

1.52 Bn Shs	Programme/Project: 1044	Design Ishaka-Kagamba (35km)	
	Reason:	This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.	
Items			
1.41 Bn Shs	Item:	311101 Land	
	Reason:	This activity has been severely affected by delays due to the ongoing restructuring. Internal capacity is being built to handle land and property compensation internally.	
Programs , Projects and Items			
1.40 Bn Shs	Programme/Project: 1032	Upgrade Vurra - Arua - Koboko - Oraba (92km)	
	Reason:		
Items			
0.74 Bn Shs	Item:	311101 Land	
	Reason:		
0.63 Bn Shs	Item:	281504 Monitoring, Supervision & Appraisal of capital works	
	Reason:		
Programs , Projects and Items			
1.29 Bn Shs	Programme/Project: 1034	Design of Mukono-Katosi-Nyenga (72km)	
	Reason:		
Items			
1.26 Bn Shs	Item:	312103 Roads and Bridges.	
	Reason:		
Programs , Projects and Items			
1.13 Bn Shs	Programme/Project: 1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	
	Reason:		
Items			
1.13 Bn Shs	Item:	311101 Land	
	Reason:		
Programs , Projects and Items			
1.01 Bn Shs	Programme/Project: 1180	Kampala Entebbe Express Highway	
	Reason:		
Items			
1.01 Bn Shs	Item:	312103 Roads and Bridges.	
	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: 0451 National Roads Maintenance & Construction			
Output:045105 Axle Load Control			
Description of Performance:	40% of vehicles overloaded	A total of 243,155 Vehicles have been weighed.	enhanced law enforcement
Performance Indicators:		252	
No. of vehicles weighted	220,000	243155	



# Vote: 113 Uganda National Roads Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
% of vehicles overloaded against those weighted	40	25	
<i>Output Cost:</i>	UShs Bn: 0.784	UShs Bn: 0.358	% Budget Spent: 45.7%
<b>Output:045180</b>	<b>National Road Construction/Rehabilitation (Bitumen Standard)</b>		
<i>Description of Performance:</i>	85% of paved roads in fair to good condition. 75% of unpaved roads in fair to good condition.	82% of paved roads in fair to good condition. 70% of unpaved roads in fair to good condition.	dddd
<i>Performance Indicators:</i>			
No. (Km) of unpaved national roads upgrade to bitumen standards* (equiv km)	400	70	
% of ongoing road upgrading/rehabilitation contracts subjected to independent technical and financial audits	85	82	
<i>Output Cost:</i>	UShs Bn: 1,344.999	UShs Bn: 373.329	% Budget Spent: 27.8%
<b>Output:045181</b>	<b>National Road Construction/Rehabilitation (Other)</b>		
<i>Description of Performance:</i>	250 km rehabilitated/reconstructed.	100 km rehabilitated/reconstructed.	weaknesses in the local construction industry
<i>Performance Indicators:</i>			
No. Km of unpaved national road maintained (Routine Mechanised)*	12,500	75	
No. Km of unpaved national road maintained (Periodic)*	2000	75	
No. Km of paved national road maintained (Routine Mechanised)*	3,000	75	
No. Km of paved national road maintained (Periodic)*	100	75	
No. (Km) of national paved roads	250	120	
Reconstructed/Rehabilitated* (equiv km)			
% of expenditure for maintenance executed by private sector (National roads)*	85	75	
% of executed road maintenance contracts subjected to independent technical and financial audits*	5	2	
<i>Output Cost:</i>	UShs Bn: 17.961	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 1,802.350</b>	<b>UShs Bn: 701.303</b>	<b>% Budget Spent: 38.9%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 1,802.350</b>	<b>UShs Bn: 701.303</b>	<b>% Budget Spent: 38.9%</b>

\* Excluding Taxes and Arrears

the main challenges that we facing is the depreciation in the currency which severely affects the budget performance, the restructuring of UNRA and the recruitment of new stuff who need time to learn the current systems so that they can carry out work efficiently

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 113 Uganda National Roads Authority		
Vote Function: 04 51 National Roads Maintenance & Construction	253	
Lobby Government to increase funding	Supported and contributed to URF	No response from Government to URF

# Vote: 113 Uganda National Roads Authority

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
for road maintenance through operationalisation of the Road Fund as second generation Fund.	initiative to get Gov't to increase funding of road maintenance	with a position on road maintenance yet
Outsource axle control services.	internal capacity developed to handle this activity.	its now management strategy to carry out this activity using internal staff.
Piloting of design and build for Busia/Malaba - Bugiri, Mbarara - Kikagati roads, and Kampala - Entebbe Expressway. Establishing redflag system, strengthen contact management. Parallel Bid Evaluation and technical and financial audits..	D&B on upgrading of Masaka-Bukakata road re-tendered, K'la-Ebb Expressway ongoing; Contract Management System with redflag system to be improved and reviewed	The ongoing UNRA restructuring will take account of all procurement, research and development and governance challenges

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0451 National Roads Maintenance &amp; Construction</b>	<b>1,336.42</b>	<b>543.10</b>	<b>500.29</b>	<b>40.6%</b>	<b>37.4%</b>	<b>92.1%</b>
<i>Class: Outputs Provided</i>	45.76	29.20	17.35	63.8%	37.9%	59.4%
045101 Monitoring and Capacity Building Support	10.73	1.13	0.75	10.5%	7.0%	66.5%
045102 UNRA Support Services	25.15	21.30	11.49	84.7%	45.7%	53.9%
045103 Maintenance of paved national roads	2.15	1.47	1.13	68.5%	52.7%	77.0%
045104 Maintenance of unpaved national roads	5.60	3.83	2.95	68.5%	52.7%	76.9%
045105 Axle Load Control	0.78	0.54	0.36	68.5%	45.7%	66.7%
045106 Ferry Services	1.35	0.92	0.67	68.5%	49.7%	72.5%
<i>Class: Capital Purchases</i>	1,290.66	513.90	482.94	39.8%	37.4%	94.0%
045171 Acquisition of Land by Government	214.20	84.45	73.91	39.4%	34.5%	87.5%
045172 Government Buildings and Administrative Infrastructure	14.30	0.00	0.00	0.0%	0.0%	N/A
045174 Major Bridges	90.87	22.43	19.02	24.7%	20.9%	84.8%
045177 Purchase of Specialised Machinery & Equipment	23.50	16.68	16.68	71.0%	71.0%	100.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	947.19	390.34	373.33	41.2%	39.4%	95.6%
045181 National Road Construction/Rehabilitation (Other)	0.60	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>1,336.42</b>	<b>543.10</b>	<b>500.29</b>	<b>40.6%</b>	<b>37.4%</b>	<b>92.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>45.76</b>	<b>29.20</b>	<b>17.35</b>	<b>63.8%</b>	<b>37.9%</b>	<b>59.4%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.43	12.62	9.38	68.5%	50.9%	74.3%
211103 Allowances	0.20	0.20	0.20	100.0%	100.0%	100.0%
212201 Social Security Contributions	2.20	1.27	0.78	57.8%	35.4%	61.2%
213001 Medical expenses (To employees)	2.00	1.20	1.07	60.0%	53.6%	89.3%
213004 Gratuity Expenses	2.73	8.43	3.09	308.9%	113.1%	36.6%
221001 Advertising and Public Relations	0.20	0.20	0.12	100.0%	59.1%	59.1%
221002 Workshops and Seminars	0.05	0.03	0.01	50.0%	18.9%	37.8%
221003 Staff Training	0.48	0.20	0.13	41.7%	26.4%	63.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.05	0.03	0.01	50.0%	19.0%	38.0%
221008 Computer supplies and Information Technology (IT)	1.39	0.55	0.54	39.4%	39.2%	99.4%
221009 Welfare and Entertainment	0.15	0.08	0.07	50.0%	45.5%	91.1%
221011 Printing, Stationery, Photocopying and Binding	2.79	0.90	0.53	32.2%	19.2%	59.5%
221012 Small Office Equipment	0.15	0.08	0.01	50.0%	6.3%	12.6%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	1.67	0.41	0.24	24.5%	14.2%	57.9%
223005 Electricity	0.16	0.08	0.07	50.0%	45.5%	90.9%
223006 Water	0.03	2542	0.01	50.0%	23.8%	47.6%
225001 Consultancy Services- Short term	11.70	2.17	0.70	18.6%	6.0%	32.2%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
226002 Licenses	0.03	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.23	0.19	0.16	82.8%	67.8%	81.9%
227002 Travel abroad	0.15	0.08	0.03	50.0%	21.3%	42.7%
227004 Fuel, Lubricants and Oils	0.40	0.20	0.09	50.0%	23.0%	46.0%
228002 Maintenance - Vehicles	0.50	0.25	0.11	50.0%	22.9%	45.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.01	50.0%	18.1%	36.2%
Output Class: Capital Purchases	1,300.53	513.90	482.94	39.5%	37.1%	94.0%
281502 Feasibility Studies for Capital Works	1.00	0.00	0.00	0.0%	0.0%	N/A
281503 Engineering and Design Studies & Plans for capital	1.00	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	23.16	1.50	0.87	6.5%	3.8%	58.0%
311101 Land	214.20	84.45	73.91	39.4%	34.5%	87.5%
312101 Non-Residential Buildings	10.00	0.00	0.00	0.0%	0.0%	N/A
312102 Residential Buildings	24.30	0.67	0.21	2.8%	0.9%	31.0%
312103 Roads and Bridges.	993.50	410.60	391.27	41.3%	39.4%	95.3%
312105 Taxes on Buildings & Structures	5.37	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	23.50	16.68	16.68	71.0%	71.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	4.50	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	1,346.29	543.10	500.29	40.3%	37.2%	92.1%
Total Excluding Taxes and Arrears:	1,336.42	543.10	500.29	40.6%	37.4%	92.1%

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:0451 National Roads Maintenance & Construction	1,336.42	543.10	500.29	40.6%	37.4%	92.1%
Recurrent Programmes						
01 Finance and Administration	25.58	21.97	11.86	85.9%	46.4%	54.0%
02 National roads maintenance	10.55	7.22	5.49	68.5%	52.0%	76.0%
02a Road Maintenance and Construction	0.00	0.00	0.00	N/A	N/A	N/A
03 National Roads Construction	0.53	0.00	0.00	0.0%	0.0%	N/A
Development Projects						
0265 Upgrade Atiak - Moyo-Afoji (104km)	1.00	0.41	0.30	41.0%	30.2%	73.8%
0267 Improvement of Ferry Services	18.63	4.50	4.50	24.2%	24.2%	100.0%
0293 Construction of RD Agency HQs	10.00	0.00	0.00	0.0%	0.0%	N/A
0321 Upgrade Fort Portal - Budibugyo - Lamia (104km)	12.00	5.32	3.66	44.3%	30.5%	68.9%
0952 Design Masaka-Bukakata road	13.00	0.00	0.00	0.0%	0.0%	N/A
0953 Rehabilitate Kawempe - Luwero - Kafu road (166km)	0.00	0.00	0.00	N/A	N/A	N/A
0954 Design Muyembe-Moroto - Kotido (290km)	60.00	53.41	46.29	89.0%	77.2%	86.7%
0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	10.00	9.97	9.94	99.7%	99.4%	99.7%
0957 Design the New Nile Bridge at Jinja	30.00	13.01	9.50	43.4%	31.7%	73.0%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	5.00	1.60	0.47	32.0%	9.4%	29.5%
1032 Upgrade Vurra - Arua - Koboko - Oraba (92km)	13.00	11.77	10.37	90.5%	79.7%	88.1%
1033 Design Hoima - Kaiso -Tonya (85km)	18.00	0.67	0.21	3.7%	1.2%	31.0%
1034 Design of Mukono-Katosi-Nyenga (72km)	40.00	19.93	18.64	49.8%	46.6%	93.5%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	50.00	11.25	11.21	22.5%	22.4%	99.6%
1037 Upgrade Mbarara-Kikagata (70km)	30.00	11.58	11.57	38.6%	38.6%	99.9%
1038 Design Ntungamo-Mirama Hills (37km)	15.00	13.01	12.80	86.7%	85.3%	98.4%
1040 Design Kapchorwa-Suam road (77km)	0.20	0.00	0.00	0.0%	0.0%	N/A
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	40.00	13.50	7.29	33.8%	18.2%	54.0%
1042 Design Nyendo - Sembabule (48km)	30.00	6.00	5.89	20.0%	19.6%	98.3%
1044 Design Ishaka-Kagamba (35km)	40.00	6.26	4.74	15.7%	11.9%	75.7%
1056 Transport Corridor Project	296.36	177.10	173.74	59.8%	58.6%	98.1%
1099 Design for Reconstruction of Tororo - Soroti road	0.00	0.00	0.00	N/A	N/A	N/A
1100 Design for reconst of Lira - Kamudini - Gulu road	0.00	0.00	0.00	N/A	N/A	N/A
1104 Construct Selected Bridges (BADEA)	50.00	9.96	9.95	19.9%	19.9%	100.0%
1105 Road Sector Institu. Capacity Dev. Proj.	35.50	16.68	16.68	47.0%	47.0%	100.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	40.00	7.81	7.59	19.5%	19.0%	97.2%
1175 Kayunga-Galiraya (111Km)	0.00	0.00	0.00	N/A	N/A	N/A
1176 Hoima-Wanseko Road (83Km)	27.00	0.00	0.00	0.0%	0.0%	N/A
1180 Kampala Entebbe Express Highway	96.00	41.83	40.82	46.5%	45.4%	97.6%
1274 Musita-Lumino-Busia/Majanji Road	50.00	0.20	0.12	0.4%	0.2%	60.1%
1275 Olwiyo-Gulu-Kitgum Road	100.00	43.59	44.50	43.6%	44.5%	102.1%

# Vote: 113 Uganda National Roads Authority

## HALF-YEAR: Highlights of Vote Performance

1276	Mubende-Kakumiro-Kagadi Road	40.00	0.00	0.00	0.0%	0.0%	N/A
1277	Kampala Northern Bypass Phase 2	40.00	28.04	27.75	70.1%	69.4%	99.0%
1278	Kampala-Jinja Expressway	10.60	0.00	0.00	0.0%	0.0%	N/A
1279	Seeta-Kyaliwajjala-Matugga-Wakiso-Buloba-Nsangi	1.00	0.00	0.00	0.0%	0.0%	N/A
1280	Najjanankumbi-Busabala Road and Nambole-Namilyango-Seeta	1.00	0.00	0.00	0.0%	0.0%	N/A
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.00	0.00	0.00	0.0%	0.0%	N/A
1310	Albertine Region Sustainable Development Project	8.00	0.00	0.00	0.0%	0.0%	N/A
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	10.00	0.00	0.00	0.0%	0.0%	N/A
1312	Upgrading mbale-Bubulo-Lwakhakha Road	10.00	0.00	0.00	0.0%	0.0%	N/A
1313	North Eastern Road-Corridor Asset Management Project	0.60	0.00	0.00	0.0%	0.0%	N/A
1319	Kampala Flyover	30.00	6.50	4.38	21.7%	14.6%	67.4%
1320	Construction of 66 Selected Bridges	10.87	0.00	0.00	0.0%	0.0%	N/A
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	3.00	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>		<b>1,336.42</b>	<b>543.10</b>	<b>500.29</b>	<b>40.6%</b>	<b>37.4%</b>	<b>92.1%</b>

\* 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
<b>VF:0451 National Roads Maintenance &amp; Construction</b>		<b>465.93</b>	<b>195.50</b>	<b>195.50</b>	<b>42.0%</b>	<b>42.0%</b>	<b>100.0%</b>
<i>Development Projects</i>							
0952	Design Masaka-Bukakata road	10.00	3.28	3.28	32.8%	32.8%	100.0%
0957	Design the New Nile Bridge at Jinja	47.76	7.70	7.70	16.1%	16.1%	100.0%
1031	Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	27.77	11.57	11.57	41.7%	41.7%	100.0%
1038	Design Ntungamo-Mirama Hills (37km)	13.74	7.41	7.41	53.9%	53.9%	100.0%
1041	Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	64.44	20.66	20.66	32.1%	32.1%	100.0%
1104	Construct Selected Bridges (BADEA)	2.00	0.00	0.00	0.0%	0.0%	N/A
1105	Road Sector Institu. Capacity Dev. Proj.	1.00	0.00	0.00	0.0%	0.0%	N/A
1158	Reconstruction of Mbarara-Katuna road (155 Km)	17.12	49.99	49.99	292.0%	292.0%	100.0%
1180	Kampala Entebbe Express Highway	143.14	94.89	94.89	66.3%	66.3%	100.0%
1277	Kampala Northern Bypass Phase 2	30.01	0.00	0.00	0.0%	0.0%	N/A
1281	Tirinyi-Pallisa-Kumi/Kamonkoli Road	14.00	0.00	0.00	0.0%	0.0%	N/A
1310	Albertine Region Sustainable Development Project	26.73	0.00	0.00	0.0%	0.0%	N/A
1311	Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	10.00	0.00	0.00	0.0%	0.0%	N/A
1312	Upgrading mbale-Bubulo-Lwakhakha Road	9.63	0.00	0.00	0.0%	0.0%	N/A
1313	North Eastern Road-Corridor Asset Management Project	17.36	0.00	0.00	0.0%	0.0%	N/A
1319	Kampala Flyover	9.63	0.00	0.00	0.0%	0.0%	N/A
1322	Upgrading of Muyembe-Nakapiripirit (92 km)	21.60	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>		<b>465.93</b>	<b>195.50</b>	<b>195.50</b>	<b>42.0%</b>	<b>42.0%</b>	<b>100.0%</b>

# Vote: 118 Road Fund

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.995	116.389	0.997	0.996	50.0%	50.0%	99.9%
	Non Wage	415.936	219.874	219.874	219.351	52.9%	52.7%	99.8%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		417.930	336.263	220.872	220.348	52.8%	52.7%	99.8%
Total GoU+Ext Fin. (MTEF)		417.930	N/A	220.872	220.348	52.8%	52.7%	99.8%
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		417.930	336.263	220.872	220.348	52.8%	52.7%	99.8%

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

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0452	National and District Road Maintenance	417.93	220.87	220.35	52.8%	52.7%	99.8%
Total For Vote		417.93	220.87	220.35	52.8%	52.7%	99.8%

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The challenge faced is the shortfall in releases with consequent underfunding of the planned maintenance needs by 26.8%

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

<i>(i) Major unspent balances</i>		
Programs , Projects and Items		
0.52Bn Shs	Programme/Project: 01	Road Fund Secretariat
Reason:		
<i>(ii) Expenditures in excess of the original approved budget</i>		
* Excluding Taxes and Arrears		

### V2: Performance Highlights

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

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

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 National and District Road Maintenance			
Output:045251	National Road Maintenance	257	
Description of Performance: Provide financing of UGX		Released up to UGX 166.231bn	Funds released were more than

# Vote: 118 Road Fund

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>274.4bn for Routine &amp; Periodic Maintenance of national roads listed below:</p> <p>Routine Maintenance</p> <ul style="list-style-type: none"> <li>- Paved Roads - Manual Maintenance - 300km</li> <li>- Paved Roads - Mechanized Maintenance - 1000km</li> <li>- Paved Roads - Term Maintenance (Mechanized) - 2,000km</li> <li>Periodic maintenance (Rehabilitation and resealing) - 100km</li> <li>Low cost seals - 5km.</li> <li>- Un paved Roads - Manual Maintenance - 7,600km</li> <li>- Un paved Roads - Mechanized Maintenance - 5,500km</li> <li>- Un paved Roads - Term Maintenance (Mechanized) - 8,000km</li> <li>- Periodic maintenance (regraveling) - 2,000km</li> <li>-- Labour based rehabilitation 20km.</li> <li>Bridges -Routine maintenance 350 bridges maintained</li> <li>-Periodic maintenance (major repairs) 7 bridges</li> </ul> <p>Road Safety works</p> <ul style="list-style-type: none"> <li>- Street lighting in all major urban centres on National Roads - 55km</li> <li>- Road Signs installed on all major national roads 3,500km</li> <li>- Marking of paved Roads - 1,460km</li> <li>- Demarcation of road reserves - 300km</li> <li>- Protection of road reserves of national roads</li> <li>-Ferry Operation: - Operations (11 ferries) Maintenance (11 ferries)</li> </ul> <p>Vehicle load control Operations (10 fixed, 2 mobile and 1 patrol)</p>	<p>towards maintenance of national roads. However, Physical outputs for the period has not yet been received from UNRA</p>	<p>planned by 11.47% due to front loading made to finance the back log.</p>
<i>Performance Indicators:</i>			
Average time (days) of disbursements from date of receipt of MFPED releases (National Roads)	14	10.5	
% of funds released to UNRA on time ( as per performance agreement)	90	70.9	
% of approved annual budget released for maintenance of National roads	90	62.0	
<i>Output Cost:</i>	US\$ Bn: 270.438	US\$ Bn: 161.731	% Budget Spent: 59.8%
<b>Output: 045252</b>	<b>District , Urban and Community Access Road Maintenance</b>		
<i>Description of Performance:</i>	Finance the Routine & Periodic	The following outputs were	Funds released were less than

# Vote: 118 Road Fund

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>Maintenance of Districts, KCCA, Urban councils and community access roads as follows:</p> <p>District Roads</p> <ul style="list-style-type: none"> <li>- Routine Maintenance (Manual) of District Rds 25,528km;</li> <li>- Routine Maintenance (Mechanized) of District Rds 5,000km;</li> <li>- Periodic Maintenance of District Rds 1,000km;</li> <li>- Routine Maintenance (Bridges)/District Rds 10No;</li> <li>- Culverts (Nos)/ District Rds 5,500No.</li> </ul> <p>Urban Roads</p> <ul style="list-style-type: none"> <li>- Routine Maintenance (Manual) of Urban Rds 1,200km;</li> <li>- Routine Maintenance (Mechanized) of Urban Rds 206km;</li> <li>- Periodic Maintenance of Urban Rds 50km;</li> <li>- Routine Maintenance (Bridges)/Urban Rds 6No;</li> <li>- Culverts (lines)/Urban Rds 100No.</li> </ul> <p>KCCA Roads</p> <ul style="list-style-type: none"> <li>• Routine Maintenance (Bituminous roads-force account)-480km;</li> <li>• Routine Maintenance (Mechanized) gravel roads force account 400km</li> <li>• Periodic Maintenance of KCCA Rds 8.85km;</li> </ul> <p>Community Access Roads</p> <ul style="list-style-type: none"> <li>- Routine Maintenance (Manual) of CARs of 5,832km;</li> <li>- Routine Maintenance (Bridges)/CARs 14No;</li> <li>- Culverts (lines)/CARs 1,050No;</li> </ul>	<p>funded:</p> <p>KCCA:</p> <ul style="list-style-type: none"> <li>• Routine manual/mechanized maintenance of 164km of paved city roads;</li> <li>• Routine manual/mechanized maintenance of 9km of unpaved city roads</li> <li>• Periodic maintenance of 5km of paved city roads.</li> </ul> <p>DUCAR:</p> <ul style="list-style-type: none"> <li>• Cumulative outputs up to Q2-2015/16 are not yet fully submitted by DUCAR agencies.</li> </ul>	<p>planned by 15% due to the shortfall in release for the quarter.</p>
<i>Performance Indicators:</i>			
Average time (days) of disbursements from date of receipt of MPFED releases (DUCAR)	14	16.6	
% of funds released to DUCAR agencies on time (as per performance agreement)	90	35.5	
% of approved annual budget released for maintenance of DUCAR roads	90	34.0	
<b>259</b>			
<i>Output Cost:</i>	US\$ Bn:	140.440	US\$ Bn: 53.552 % Budget Spent: 38.1%



# Vote: 118 Road Fund

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>417.930 UShs Bn:</b>	<b>220.348 % Budget Spent:</b>	<b>52.7%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>417.930 UShs Bn:</b>	<b>220.348 % Budget Spent:</b>	<b>52.7%</b>

\* Excluding Taxes and Arrears

The management transition in UNRA has brought serious challenges with resultant poor reporting and accountability. The underfinancing will creat more backlogs in maintenance due to delayed handling of the current maintenance needs.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 118 Road Fund		
Vote Function: 04 52 National and District Road Maintenance		
Operationalise framework for collection and management of RUCs and other revenue sources,	Awaiting the approval of the Cabinet memo to operationalise the framework	N/A
Use and Operationalise the guiding regulations in place	URF regulation submitted to the Minister for approval	N/A
Vote: 118 Road Fund		
Vote Function: 04 52 National and District Road Maintenance		
Routinely update the road condition data for better planning	Designated Agencies continues to submit the updated status of the road condition data	N/A

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0452 National and District Road Maintenance</b>	<b>417.93</b>	<b>220.87</b>	<b>220.35</b>	<b>52.8%</b>	<b>52.7%</b>	<b>99.8%</b>
<i>Class: Outputs Provided</i>	7.05	5.51	5.06	78.2%	71.8%	91.9%
045201 Road Fund Secretariat Services	7.05	5.51	5.06	78.2%	71.8%	91.9%
<i>Class: Outputs Funded</i>	410.88	215.36	215.28	52.4%	52.4%	100.0%
045251 National Road Maintenance	270.44	161.73	161.73	59.8%	59.8%	100.0%
045252 District , Urban and Community Access Road Maintenance	140.44	53.63	53.55	38.2%	38.1%	99.9%
<b>Total For Vote</b>	<b>417.93</b>	<b>220.87</b>	<b>220.35</b>	<b>52.8%</b>	<b>52.7%</b>	<b>99.8%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend- iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>7.05</b>	<b>5.51</b>	<b>5.06</b>	<b>78.2%</b>	<b>71.8%</b>	<b>91.9%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.99	1.00	1.00	50.0%	50.0%	99.9%
211103 Allowances	0.28	0.16	0.14	57.1%	50.0%	87.5%
212101 Social Security Contributions	0.22	0.11	0.08	50.0%	39.0%	78.0%
213001 Medical expenses (To employees)	0.09	0.11	0.09	122.2%	99.3%	81.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.02	0.02	115.0%	100.0%	87.0%
213004 Gratuity Expenses	0.54	0.19	0.15	34.2%	28.6%	83.4%
221001 Advertising and Public Relations	0.29	0.21	0.21	71.9%	70.4%	97.9%
221002 Workshops and Seminars	0.07	0.07	0.07	100.0%	99.9%	99.9%
221003 Staff Training	0.22	0.17	0.17	77.0%	77.0%	100.0%
221004 Recruitment Expenses	0.02	0.02	0.02	100.0%	100.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT	0.04	0.07	0.03	156.8%	69.2%	44.1%
221009 Welfare and Entertainment	0.03	0.02	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	260.06	0.16	64.5%	63.6%	98.6%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	79.2%	79.2%



# Vote: 118 Road Fund

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221017 Subscriptions	0.02	0.02	0.02	100.0%	100.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	38.5%	77.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	19.4%	38.8%
222003 Information and communications technology (ICT)	0.09	0.09	0.07	100.0%	78.5%	78.5%
223001 Property Expenses	0.02	0.01	0.01	75.0%	62.8%	83.8%
223003 Rent – (Produced Assets) to private entities	1.00	1.55	1.52	154.5%	152.4%	98.7%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.03	0.01	50.0%	29.7%	59.4%
223006 Water	0.01	0.00	0.00	50.0%	39.6%	79.2%
225001 Consultancy Services- Short term	1.14	1.07	0.88	93.8%	77.7%	82.8%
226001 Insurances	0.03	0.03	0.01	100.0%	20.0%	20.0%
227001 Travel inland	0.26	0.13	0.13	50.0%	49.9%	99.8%
227002 Travel abroad	0.12	0.12	0.11	100.0%	95.2%	95.2%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.07	0.04	127.2%	78.6%	61.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	47.2%	94.5%
<b>Output Class: Outputs Funded</b>	<b>410.88</b>	<b>215.36</b>	<b>215.28</b>	<b>52.4%</b>	<b>52.4%</b>	<b>100.0%</b>
263201 LG Conditional grants	140.44	53.63	53.55	38.2%	38.1%	99.9%
263204 Transfers to other govt. Units (Capital)	270.44	161.73	161.73	59.8%	59.8%	100.0%
<b>Grand Total:</b>	<b>417.93</b>	<b>220.87</b>	<b>220.35</b>	<b>52.8%</b>	<b>52.7%</b>	<b>99.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>417.93</b>	<b>220.87</b>	<b>220.35</b>	<b>52.8%</b>	<b>52.7%</b>	<b>99.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0452 National and District Road Maintenance</b>	<b>417.93</b>	<b>220.87</b>	<b>220.35</b>	<b>52.8%</b>	<b>52.7%</b>	<b>99.8%</b>
<i>Recurrent Programmes</i>						
01 Road Fund Secretariat	417.93	220.87	220.35	52.8%	52.7%	99.8%
<b>Total For Vote</b>	<b>417.93</b>	<b>220.87</b>	<b>220.35</b>	<b>52.8%</b>	<b>52.7%</b>	<b>99.8%</b>

\* 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 (US\$ Billion)**

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	26.309	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.000	19.866	0.000	0.000	N/A	N/A	N/A
Development	GoU	62.900	30.960	22.500	15.838	35.8%	25.2%	70.4%
	Donor*	72.152	N/A	0.000	0.000	0.0%	0.0%	N/A
GoU Total		62.900	77.135	22.500	15.838	35.8%	25.2%	70.4%
Total GoU+Donor (MTEF)		135.052	N/A	22.500	15.838	16.7%	11.7%	70.4%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		135.052	77.135	22.500	15.838	16.7%	11.7%	70.4%
(iii) Non Tax Revenue		4.153	N/A	1.680	1.224	40.5%	29.5%	72.9%
Grand Total		139.205	77.135	24.180	17.062	17.4%	12.3%	70.6%
Excluding Taxes, Arrears		139.205	77.135	24.180	17.062	17.4%	12.3%	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:0406 Urban Road Network Development	139.20	24.18	17.06	17.4%	12.3%	70.6%
<b>Total For Vote</b>	<b>139.20</b>	<b>24.18</b>	<b>17.06</b>	<b>17.4%</b>	<b>12.3%</b>	<b>70.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Pope Visit road works certificates had not been submitted by december 2015.

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

(i) Major unspent balances	
Programs , Projects and Items	
<b>6.66Bn Shs</b>	Programme/Project: 1253 Kampala Road Rehabilitation
Reason: Pope's Visit certificates were not submitted.	
<b>4.50Bn Shs</b>	Item: 312104 Other Structures
Reason: Pope's Visit road works certificates were not submitted.	
<b>1.53Bn Shs</b>	Item: 312103 Roads and Bridges.
Reason:	
<b>0.64Bn Shs</b>	Item: 281504 Monitoring, Supervision & Appraisal of capital works

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

Reason: Pope's Visit consultancy certificates were not submitted.

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0406 Urban Road Network Development</b>			
<b>Output: 040680</b>	<b>Urban Road Construction</b>		
<i>Description of Performance:</i>	Improved mobility and reduced congestion	Pavement layers were constructed on the following roads; Lugoba - 3.85km Bahai - 2.8km, Kyebando Central, Kawaala section.	Other road constructions works still at technical evaluation stage of procurement.
<i>Performance Indicators:</i>			
Length in Km. of urban roads constructed gravel	8	0	
Length in Km. of urban roads constructed (Bitumen standard)	15	6.65	
<i>Output Cost:</i>	US\$ Bn: 117.679	US\$ Bn: 10.897	% Budget Spent: 9.3%
<b>Output: 040682</b>	<b>Drainage Construction</b>		
<i>Description of Performance:</i>	Reduced flooding	Works on new drainage improvement is still at document Compilation. Works are to begin in the subsequent quarters.	Procurement in progress and works expected to commence in Quarter 3
<i>Performance Indicators:</i>			
Length in Km. of drainage constructed	21	0	
<i>Output Cost:</i>	US\$ Bn: 13.243	US\$ Bn: 4.941	% Budget Spent: 37.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 139.205</b>	<b>US\$ Bn: 17.062</b>	<b>% Budget Spent: 12.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 139.205</b>	<b>US\$ Bn: 17.062</b>	<b>% Budget Spent: 12.3%</b>

\* Excluding Taxes and Arrears

Construction works were completed on the following roads; Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central 1km, Kawaala section 0.6km, Mutundwe 4.50km, Weraga 2.45km, Wansaso 0.18km, Kiyimba 1.20km, Kyabaggu 0.50km, and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016 .

All contracted Construction works were completed on the following Go down 0.35km, Bukasa ring 2.80km, Kibuli 1.80km, Church 0.45km, and the project is under the defects liability period, effective 29th/08/2015 to 29th/08/2016

Construction works were completed on Mugwanya 1.40km, Pookino 0.47km, and defects liability period commenced on 16th/12/2015 and ends on 16th/12/2016

Asphalt Overlay was completed on Kisasi Kyanja 4.90km, Buwambo 0.80km, drainage works are 90% complete. Road- Kerbs installation is ongoing. Queensway patching 1.80km, Chwa2 and portbell road shoulders was completed.

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

Road marking Works were completed on all roads i.e.: Kabakanjagala, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi avenue, Nile Avenue, Said Barre, Entebbe road.

Consultancy and Road designs were completed on the following roads: Makindye – UB 7.24km, Central and Nakawa- Kagga 14km, Kawempe and Lubaba Prome 20km,

Technical Evaluation was completed for the following roads awaiting financial evaluation: Kawempe Division; Jakaana 0.65km, Kafeero 0.80km, Nsooba 0.75km, Lumasi 0.55km, Muganzi Awongerera 1.60km and Waliggo 4.20km.

Lubaga division; Bakuli Market Lane 1.00km, Nakibinge-Bawalakata 2.90km, Mackay 1.60km, Sembera 1.50km, RX2 0.50km and Kaweesa 0.30km.

Makindye division; Kulekana 2.10km, Nsambya-Katwe 0.95km, Jjuko 1.30km, Kevina 1.20 km, Appas 1.30, Bugolobi-Namuwongo Link 0.40km, Kalungu 2.50km and Nantongo 0.55km,

Nakawa division; Magambo 0.90km, Dembe-Kilowoza 3km, Kiziri 0.75km, Kigoowa 1.90km, Kimera 1.40km, Kisalita 0.70km, Kisosonkole 1km, Robert Mugabe 1.80km, NWSC 0.65km and Kayinda 0.55km.

Internal Maintenance of Lubigi channel is ongoing with desilting, construction repairs, slashing and silt loading activities. Several other drainages in the city are being maintained internally by the Emergency Team.

Maintenance for Nakivubo Channel and Auxiliary Drains- Funded under LVEMP is ongoing with value of works at 39.64% of contract sum.

Supervision and Regular maintenance of Drainage Improvement Works on Kakajjo channel in Central Division and Mutungo-Kasokoso channel in Nakawa Division, Nabisaalu channel and Scout Lane in Makindye Division is ongoing in Defects liability period ending 3rd February 2016.

Traffic signal reconfiguration at Natete, Wandegeya and Nakawa was completed and are operational under defects liability period

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		
Vote Function: 04 06 Urban Road Network Development	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
<b>VF:0406 Urban Road Network Development</b>	<b>62.90</b>	<b>22.50</b>	<b>15.84</b>	<b>35.8%</b>	<b>25.2%</b>	<b>70.4%</b>
<i>Class: Capital Purchases</i>	62.90	22.50	15.84	35.8%	25.2%	70.4%
040677 Purchase of Specialised Machinery & Equipment	4.13	0.00	0.00	0.0%	0.0%	N/A
040680 Urban Road Construction	45.53	13.06	10.90	28.7%	23.9%	83.4%
040682 Drainage Construction	13.24	9.44	4.94	71.3%	37.3%	52.3%
<b>Total For Vote</b>	<b>62.90</b>	<b>22.50</b>	<b>15.84</b>	<b>35.8%</b>	<b>25.2%</b>	<b>70.4%</b>

\* Excluding Taxes and Arrears

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Capital Purchases</b>	<b>62.90</b>	<b>22.50</b>	<b>15.84</b>	<b>35.8%</b>	<b>25.2%</b>	<b>70.4%</b>
281503 Engineering and Design Studies & Plans for capital	12.00	3.50	<b>3.50</b>	29.2%	29.2%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	3.49	1.45	<b>0.81</b>	41.4%	23.2%	56.0%
312103 Roads and Bridges.	30.04	8.11	<b>6.59</b>	27.0%	21.9%	81.2%
312104 Other Structures	13.24	9.44	<b>4.94</b>	71.3%	37.3%	52.3%
312202 Machinery and Equipment	4.13	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>62.90</b>	<b>22.50</b>	<b>15.84</b>	<b>35.8%</b>	<b>25.2%</b>	<b>70.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>62.90</b>	<b>22.50</b>	<b>15.84</b>	<b>35.8%</b>	<b>25.2%</b>	<b>70.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0406 Urban Road Network Development</b>	<b>62.90</b>	<b>22.50</b>	<b>15.84</b>	<b>35.8%</b>	<b>25.2%</b>	<b>70.4%</b>
<i>Recurrent Programmes</i>						
07 Engineering and Technical Services	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	52.90	19.00	<b>12.34</b>	35.9%	23.3%	64.9%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	10.00	3.50	<b>3.50</b>	35.0%	35.0%	100.0%
<b>Total For Vote</b>	<b>62.90</b>	<b>22.50</b>	<b>15.84</b>	<b>35.8%</b>	<b>25.2%</b>	<b>70.4%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0406 Urban Road Network Development</b>	<b>72.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	72.15	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>72.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

# Vote: 020 Ministry of Information & Communications Tech.

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.943	0.920	0.471	0.394	50.0%	41.9%	83.7%
	Non Wage	6.512	2.018	1.998	2.000	30.7%	30.7%	100.1%
Development	GoU	0.971	0.325	0.207	0.196	21.4%	20.2%	94.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>8.425</b>	<b>3.263</b>	<b>2.677</b>	<b>2.590</b>	<b>31.8%</b>	<b>30.7%</b>	<b>96.8%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>8.425</b>	<b>N/A</b>	<b>2.677</b>	<b>2.590</b>	<b>31.8%</b>	<b>30.7%</b>	<b>96.8%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.079</i>	<i>N/A</i>	<i>0.020</i>	<i>0.039</i>	<i>25.0%</i>	<i>50.0%</i>	<i>200.0%</i>
	<i>Taxes**</i>	<i>0.177</i>	<i>N/A</i>	<i>0.118</i>	<i>0.000</i>	<i>66.5%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>Total Budget</b>		<b>8.681</b>	<b>3.263</b>	<b>2.814</b>	<b>2.629</b>	<b>32.4%</b>	<b>30.3%</b>	<b>93.4%</b>
<i>(iii) Non Tax Revenue</i>		<i>3.639</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
<b>Grand Total</b>		<b>12.320</b>	<b>3.263</b>	<b>2.814</b>	<b>2.629</b>	<b>22.8%</b>	<b>21.3%</b>	<b>93.4%</b>
Excluding Taxes, Arrears		12.064	3.263	2.677	2.590	22.2%	21.5%	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:0501 IT and Information Management Services	1.65	0.43	0.41	26.1%	24.6%	94.4%
VF:0502 Communications and Broadcasting Infrastructure	1.70	0.32	0.27	18.9%	15.7%	83.0%
VF:0549 Policy, Planning and Support Services	8.72	1.93	1.92	22.1%	22.0%	99.5%
<b>Total For Vote</b>	<b>12.06</b>	<b>2.68</b>	<b>2.59</b>	<b>22.2%</b>	<b>21.5%</b>	<b>96.8%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The Ministry experienced a consistent budget underperformance in terms of releases for the first half of the year. As at 31st December 2015, only Shs 2.8Bn out of Shs 4.34Bn had been released representing 23% of the approved budget against 50% expected.

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

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

### V2: Performance Highlights

# Vote: 020 Ministry of Information & Communications Tech.

## HALF-YEAR: Highlights of Vote Performance

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b><i>Vote Function: 0501 IT and Information Management Services</i></b>			
<b>Output: 050101</b>	<b>Enabling Policies, Laws and Regulations developed</b>		
<i>Description of Performance:</i>	Data protection and privacy bill completed and submitted to Parliament	The Data Protection and Privacy Bill was submitted to Parliament	The Data Protection and Privacy Bill was approved by Cabinet, Gazetted and submitted to Parliament. However, it is awaiting approval of Parliament
	Open Data Policy for Government Developed (up to first draft)	Zero Draft of the open data policy was produced	
	ICT and Disability Strategy Developed	E-waste management guidelines were developed	
	National software innovation cluster Established	The Incorporated NICug was registered with registrar of companies	
	Budapest Convention on Cybercrime Ratified	Terms of reference for review of IT Subsector Policies were developed	
	Child Online Protection framework Developed	Classification of regional and international players on information security was developed	
		Partnership with regional and international players on information security was initiated.	
		Terms of Reference for developing the ICT and Disability strategy were developed.	
		A desk research on ICT and Disability was carried out	
		Held 2 consultative workshops for the development of the National Software Innovation Strategy in Mbarara and Mbale regions.	
		A research report to re-affirm the benefits and to determine the ratification process requirements for Budapest Convention on Cybercrime was produced.	
		ICT approved laws were disseminated in 9 LGS;	
<i>Performance Indicators:</i>			

# Vote: 020 Ministry of Information & Communications Tech.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of dissemination activities carried out	5	2	
Status of data protection and privacy policy	5	5	
<i>Output Cost:</i>	US\$ Bn: 1.313	US\$ Bn: 0.337	% Budget Spent: 25.7%
<b>Output: 050102</b>	<b>E-government services provided</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>National Internet Centre – Uganda (NICug) established</li> <li>Catalogue of national e-Government services Developed</li> <li>Technical guidance provided to 12 MDAs and 12 Local Governments</li> <li>Awareness strategy on e-government services developed</li> </ul>	<ul style="list-style-type: none"> <li>3 monitoring assessment on the PAeN project at Makerere and Mulago were conducted</li> <li>Technical guidance on e-government was provided to 9 LGs</li> <li>A survey on e-services was carried out in selected schools in Jinja district and report produced</li> <li>A desk research and a Zero draft of the catalogue of national e-Government services was developed</li> <li>Provided support to Ministry of Finance (Service Delivery Monitoring Unit), World Bank, Presidential Investors Round Table, Northern Corridor Projects, ICTs and disability in education project with UNICEF/UNESCO.</li> <li>Provided support to 6 LGs ( Mayuge, Mitoma, Kamuli, Bugiri and Budaka and Rukungiri) in the institutionalization of ICT Policies.</li> </ul>	Undertook 2 monitoring activities in Quarter Two.
<i>Performance Indicators:</i>			
No. of technical activity reports produced	4	3	
No. of monitoring activities undertaken	4	3	
<i>Output Cost:</i>	US\$ Bn: 0.212	US\$ Bn: 0.034	% Budget Spent: 16.1%
<b>Output: 050103</b>	<b>BPO industry promoted</b>		
<i>Description of Performance:</i>	None		Not applicable
<i>Output Cost:</i>	US\$ Bn: 0.015	US\$ Bn: 0.006	% Budget Spent: 37.7%
<b>Output: 050104</b>	<b>Hardware and software development industry promoted</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>4 Hole in the Wall sites renovated and handed over to the respective local Authorities</li> </ul>	<ul style="list-style-type: none"> <li>Technical support was provided to 3 MDAs on e-services (IGG (Online declaration of assets), MoWE and MEACA)</li> <li>Draft terms of references for developing the National innovation center framework</li> </ul>	<ul style="list-style-type: none"> <li>Terms of References for the National Innovations Centre framework were developed the Ministry has been unable to undertake a situation analysis and bench marking studies.</li> </ul>



# Vote: 020 Ministry of Information & Communications Tech.

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		developed	
		Innovation Centre at UICT Accessed, meetings held Guidance provided	
<i>Performance Indicators:</i>			
No. of software and hardware promotion initiatives undertaken		1	
No. of MDAs & LGs supported		4	
<i>Output Cost:</i>	US\$ Bn: 0.047	US\$ Bn: 0.010	% Budget Spent: 22.2%
<b>Output: 050105</b>	<b>Human Resource Base for IT developed</b>		
<i>Description of Performance:</i>	•Capacity building on Pan African e-network conducted (4 trainings for Doctors conducted)	Capacity building on institutional IT policy development to 9 LGs and 4 MDAs  Assessment of integration of ICT in school curriculum was undertaken in 3 Sampled schools. Jinja SS, St. Johns SS Wakitaka, St James Sec Sc	Not Applicable
<i>Output Cost:</i>	US\$ Bn: 0.061	US\$ Bn: 0.019	% Budget Spent: 31.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.648</b>	<b>US\$ Bn: 0.406</b>	<b>% Budget Spent: 24.6%</b>
<b>Vote Function: 0502 Communications and Broadcasting Infrastructure</b>			
<b>Output: 050201</b>	<b>Policies, Laws and regulations developed</b>		
<i>Description of Performance:</i>	Local Content Strategy (for internet and broadcasting) Developed	Draft Terms of References for the Development of the Local Content Strategy were produced.	inadequate funding
	Uganda Communications Act (2013) amended to address issues of Analogue to Digital Migration (ADM)	Draft Uganda communications Commission amendment Bill (to address issues of Analogue to Digital Migration (ADM)) was approved by Cabinet	
	Spectrum Management Policy developed and submitted to cabinet	The Report on the current utilisation of the spectrum was submitted by the consultant and one consultative meeting was held between UCC and MoICT	
	National Postcode & Addressing System Policy developed and submitted to cabinet	First draft of the National Postcode and Addressing System Policy was produced	
		A report on the current utilisation of the spectrum was submitted by the consultant and one consultative meeting was held between UCC and MoICT	
		First draft of the National Postcode and Addressing	

# Vote: 020 Ministry of Information & Communications Tech.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Output Cost:</i>	US\$ Bn: 1.083	US\$ Bn: 0.148	% Budget Spent: 13.7%
<b>Output: 050202</b>	<b>Sub-sector monitored and promoted</b>		
<i>Description of Performance:</i>	4 Quarterly monitoring trips carried out on the Broadcasting Subsector (4 reports in place)	Public awareness on Digital migration processes conducted in Mbale	Achieved the target
	4 Quarterly monitoring trips carried out on the Telecommunications and Posts Subsector (4 reports in place)	Postal sub-sector monitored in Eastern and Western regions Quality of telecom services monitored and report produced RCDF Project monitoring and report produced	
<i>Performance Indicators:</i>			
No. of monitoring and evaluation activities carried conducted	4	2	
<i>Output Cost:</i>	US\$ Bn: 0.260	US\$ Bn: 0.081	% Budget Spent: 31.1%
<b>Output: 050203</b>	<b>Logistical Support to ICT infrastructure</b>		
<i>Description of Performance:</i>	•Support to UBC and other broadcasters on the roll out of Signal Distribution Infrastructure provided	Technical support was provided to UBC in evaluation of Technical and Financial Bids for identification of PPP with Signet/UBC MoU for establishment of Content Production and Management Centre was signed between Ministry of ICT and Korea Radio Promotion Association and installation of the equipment was in progress First round of test mail was achieved in Central, Katabi and Kiwafu Wards Two ICT Cluster summits (11th Summit in Nairobi and 12th Summit in Kigali) under the NCIP were coordinated and supervised; both at national and regional levels.	The support was provided to UBC and Signet and they are the same entitled that were supported in second quarter
<i>Performance Indicators:</i>			
No. of MDAs supported	5	2	
<i>Output Cost:</i>	US\$ Bn: 0.353	US\$ Bn: 0.037	% Budget Spent: 10.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.696</b>	<b>US\$ Bn: 0.265</b>	<b>% Budget Spent: 15.7%</b>
<b>Vote Function: 0549 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 8.720</b>	<b>US\$ Bn: 1.918</b>	<b>% Budget Spent: 22.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 12.064</b>	<b>US\$ Bn: 2.590</b>	<b>% Budget Spent: 21.5%</b>

\* Excluding Taxes and Arrears

Due to the underperformance of the budget releases, the Ministry will not be able to achieve the set targets against the following key outputs:

1. Feasibility Study on the Implementation of Value Added Services over Digital Broadcasting Infrastructure
2. Local Content Strategy
3. Open Data Policy for Government
4. Good Practice Guide for Digital Evidence (for implementation of cyber laws)
5. ICT and Disability Strategy

# Vote: 020 Ministry of Information & Communications Tech.

## HALF-YEAR: Highlights of Vote Performance

6. Establishment of the National software innovation cluster
  7. Child Online Protection framework
  8. Re-delegation of Country Code Top Level Domain Name
  9. Catalogue of national e-Government services
  10. Framework for promoting and monitoring BPO activities in the country
  11. National Innovations Centre framework
  12. Commissioning and operationalization of the Content Production and Management Centre
- As a result they will be rolled over to the FY 2016/17 hence impacting on the resources and the planned outputs for the FY 2016/17.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
	Not applicable	Not applicable
Vote Function: 05 49 Policy, Planning and Support Services		
Conduct regular data collection	Draft ICT Sector Statistics Plans was produced with support from UBOS	inadequate funding
Implementation of the ICT Sector Strategic Investment Plan	The ICT SIP was approved by cabinet	Delays in issuing the certificate of financial clearance by the Ministry of Finance, Planning and Economic Development
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 49 Policy, Planning and Support Services		
Negotiate for waiver of taxes on ICT related products	Proposal presented to the ICT Committee while discussing the BFP for the FY 2016/17	Lack of funds to undertake a study on the impact of the proposed waivers on revenue collection and ICT penetration
Vote: 020 Ministry of Information & Communications Tech.		
Vote Function: 05 01 IT and Information Management Services		
	Not applicable	Not applicable
	Not applicable	Not applicable
	Not applicable	Not applicable
Vote Function: 05 02 Communications and Broadcasting Infrastructure		
	Not applicable	Not applicable

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0501 IT and Information Management Services</b>	<b>1.17</b>	<b>0.43</b>	<b>0.41</b>	<b>36.9%</b>	<b>34.8%</b>	<b>94.4%</b>
<i>Class: Outputs Provided</i>	<i>1.17</i>	<i>0.43</i>	<i>0.41</i>	<i>36.9%</i>	<i>34.8%</i>	<i>94.4%</i>
050101 Enabling Policies,Laws and Regulations developed	0.95	0.36	0.34	37.6%	35.3%	93.7%
050102 E-government services provided	0.11	0.03	0.03	32.2%	32.2%	100.0%
050103 BPO industry promoted	0.02	0.01	0.01	37.7%	37.7%	100.0%
050104 Hardware and software development industry promoted	0.04	0.01	0.01	33.8%	29.8%	88.1%
050105 Human Resource Base for IT developed	0.06	0.02	0.02	34.4%	34.4%	100.0%
<b>VF:0502 Communications and Broadcasting Infrastructure</b>	<b>0.90</b>	<b>0.32</b>	<b>0.27</b>	<b>35.5%</b>	<b>29.5%</b>	<b>83.0%</b>
<i>Class: Outputs Provided</i>	<i>0.90</i>	<i>0.32</i>	<i>0.27</i>	<i>35.5%</i>	<i>29.5%</i>	<i>83.0%</i>
050201 Policies, Laws and regulations developed	0.51	0.20	0.15	39.4%	29.3%	74.2%
050202 Sub-sector monitored and promoted	0.21	0.08	0.08	39.9%	38.5%	96.5%

# Vote: 020 Ministry of Information & Communications Tech.

## HALF-YEAR: Highlights of Vote Performance

050203 Logistical Support to ICT infrastructure	0.19	0.04	0.04	19.9%	19.9%	100.0%
<b>VF:0549 Policy, Planning and Support Services</b>	<b>6.36</b>	<b>1.93</b>	<b>1.92</b>	<b>30.3%</b>	<b>30.2%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	<i>6.13</i>	<i>1.89</i>	<i>1.88</i>	<i>30.8%</i>	<i>30.6%</i>	<i>99.5%</i>
054901 Policy, consultation, planning and monitoring services	0.70	0.28	0.27	39.6%	38.1%	96.2%
054902 Ministry Support Services (Finance and Administration)	5.32	1.57	1.57	29.5%	29.5%	100.1%
054903 Ministerial and Top Management Services	0.10	0.04	0.04	36.5%	36.5%	100.0%
<i>Class: Capital Purchases</i>	<i>0.23</i>	<i>0.04</i>	<i>0.04</i>	<i>17.6%</i>	<i>17.6%</i>	<i>100.0%</i>
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.01	0.01	6.4%	6.4%	100.0%
054976 Purchase of Office and ICT Equipment, including Software	0.06	0.02	0.02	29.8%	29.8%	100.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.07	0.02	0.02	22.8%	22.8%	100.0%
<b>Total For Vote</b>	<b>8.42</b>	<b>2.68</b>	<b>2.59</b>	<b>31.8%</b>	<b>30.7%</b>	<b>96.8%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.19</b>	<b>2.64</b>	<b>2.55</b>	<b>32.2%</b>	<b>31.1%</b>	<b>96.7%</b>
211101 General Staff Salaries	0.94	0.47	0.39	50.0%	41.9%	83.7%
211103 Allowances	0.27	0.11	0.11	40.1%	40.1%	100.0%
212102 Pension for General Civil Service	0.76	0.20	0.20	26.3%	26.3%	100.0%
213001 Medical expenses (To employees)	0.02	0.00	0.00	28.9%	28.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.27	0.14	0.13	50.0%	46.4%	92.7%
221001 Advertising and Public Relations	0.08	0.03	0.02	30.7%	24.3%	79.0%
221002 Workshops and Seminars	0.48	0.20	0.19	41.4%	40.0%	96.6%
221003 Staff Training	0.28	0.06	0.05	19.6%	17.9%	91.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	30.1%	26.8%	89.0%
221008 Computer supplies and Information Technology (IT)	0.18	0.05	0.05	27.4%	27.4%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	29.8%	29.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.05	0.05	25.1%	25.1%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	27.0%	15.1%	56.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	33.0%	33.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	33.0%	33.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	33.0%	33.0%	100.0%
222001 Telecommunications	0.08	0.03	0.03	35.6%	35.6%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	8.0%	8.0%	100.0%
222003 Information and communications technology (ICT)	0.18	0.07	0.06	37.2%	35.1%	94.3%
223001 Property Expenses	0.01	0.00	0.00	33.0%	33.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.14	0.50	0.50	23.4%	23.4%	100.0%
223004 Guard and Security services	0.07	0.02	0.02	33.0%	33.0%	100.0%
223005 Electricity	0.06	0.03	0.06	58.0%	105.1%	181.1%
223006 Water	0.01	0.00	0.00	33.0%	33.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.03	0.03	33.0%	33.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	100.0%	100.0%	100.0%
225001 Consultancy Services- Short term	0.78	0.13	0.13	16.7%	16.7%	100.0%
225002 Consultancy Services- Long-term	0.10	0.01	0.01	8.0%	8.0%	100.0%
227001 Travel inland	0.35	0.16	0.16	46.2%	46.2%	100.0%
227002 Travel abroad	0.31	0.11	0.11	35.7%	35.3%	98.7%
227004 Fuel, Lubricants and Oils	0.29	0.13	0.13	46.7%	46.7%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	100.0%	100.0%
228002 Maintenance - Vehicles	0.11	0.05	0.05	46.0%	43.5%	94.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	29.8%	29.8%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	33.0%	33.0%	100.0%
282104 Compensation to 3rd Parties	0.03	0.00	0.00	8.0%	8.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.41</b>	<b>0.16</b>	<b>0.04</b>	<b>38.7%</b>	<b>10.0%</b>	<b>25.9%</b>

# Vote: 020 Ministry of Information & Communications Tech.

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312201 Transport Equipment	0.10	0.01	0.01	6.4%	6.4%	100.0%
312202 Machinery and Equipment	0.06	0.02	0.02	29.8%	29.8%	100.0%
312203 Furniture & Fixtures	0.07	0.02	0.02	22.8%	22.8%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.12	0.00	66.5%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>0.08</b>	<b>0.02</b>	<b>0.04</b>	<b>25.0%</b>	<b>50.0%</b>	<b>200.0%</b>
321614 Electricity arrears (Budgeting)	0.08	0.02	0.04	25.0%	50.0%	200.0%
<b>Grand Total:</b>	<b>8.68</b>	<b>2.81</b>	<b>2.63</b>	<b>32.4%</b>	<b>30.3%</b>	<b>93.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>8.42</b>	<b>2.68</b>	<b>2.59</b>	<b>31.8%</b>	<b>30.7%</b>	<b>96.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0501 IT and Information Management Services</b>	<b>1.17</b>	<b>0.43</b>	<b>0.41</b>	<b>36.9%</b>	<b>34.8%</b>	<b>94.4%</b>
<i>Recurrent Programmes</i>						
02 Information Technology	0.41	0.17	0.15	41.5%	37.8%	90.9%
03 Information Management Services	0.76	0.26	0.25	34.4%	33.3%	96.7%
<b>VF:0502 Communications and Broadcasting Infrastructure</b>	<b>0.90</b>	<b>0.32</b>	<b>0.27</b>	<b>35.5%</b>	<b>29.5%</b>	<b>83.0%</b>
<i>Recurrent Programmes</i>						
04 Broadcasting Infrastructure Department	0.47	0.15	0.10	32.3%	20.8%	64.4%
05 Telecommunication and Posts	0.43	0.17	0.17	39.0%	39.0%	100.0%
<b>VF:0549 Policy, Planning and Support Services</b>	<b>6.36</b>	<b>1.93</b>	<b>1.92</b>	<b>30.3%</b>	<b>30.2%</b>	<b>99.5%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	5.30	1.68	1.68	31.7%	31.7%	100.2%
06 Internal Audit	0.09	0.04	0.04	45.1%	45.1%	100.0%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	0.97	0.21	0.20	21.4%	20.2%	94.3%
<b>Total For Vote</b>	<b>8.42</b>	<b>2.68</b>	<b>2.59</b>	<b>31.8%</b>	<b>30.7%</b>	<b>96.8%</b>

\* Excluding Taxes and Arrears

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

# Vote: 126 National Information Technology Authority

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	5.964	1.951	2.982	2.755	50.0%	46.2%	92.4%
	Non Wage	3.718	1.203	1.151	0.978	30.9%	26.3%	85.0%
Development	GoU	1.621	0.772	0.401	0.222	24.7%	13.7%	55.2%
	Donor*	44.251	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>11.304</b>	<b>3.926</b>	<b>4.534</b>	<b>3.954</b>	<b>40.1%</b>	<b>35.0%</b>	<b>87.2%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>55.555</b>	<b>N/A</b>	<b>4.534</b>	<b>3.954</b>	<b>8.2%</b>	<b>7.1%</b>	<b>87.2%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>2.571</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
<b>Total Budget</b>		<b>58.126</b>	<b>3.926</b>	<b>4.534</b>	<b>3.954</b>	<b>7.8%</b>	<b>6.8%</b>	<b>87.2%</b>
<i>(iii) Non Tax Revenue</i>		25.826	N/A	7.547	6.275	29.2%	24.3%	83.1%
<b>Grand Total</b>		<b>83.952</b>	<b>3.926</b>	<b>12.081</b>	<b>10.229</b>	<b>14.4%</b>	<b>12.2%</b>	<b>84.7%</b>
Excluding Taxes, Arrears		81.381	3.926	12.081	10.229	14.8%	12.6%	84.7%

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0551	Development of Secure National Information Technology (IT)	67.67	6.92	6.10	10.2%	9.0%	88.2%
VF:0552	Establishment of enabling Environment for development and r	1.16	0.26	0.08	22.7%	6.8%	30.0%
VF:0553	Strengthening and aligning NITA-U to deliver its mandate	12.55	4.90	4.05	39.1%	32.3%	82.7%
<b>Total For Vote</b>		<b>81.38</b>	<b>12.08</b>	<b>10.23</b>	<b>14.8%</b>	<b>12.6%</b>	<b>84.7%</b>

\* Excluding Taxes and Arrears

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

### V2: Performance Highlights

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

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

# Vote: 126 National Information Technology Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0551 Development of Secure National Information Technology (IT) Infrastructure and e-Government services</b>			
<b>Output:055101</b>	<b>A Rationalized and Intergrated national IT infrastructure and Systems</b>		
<i>Description of Performance:</i>	(i) Bulk Internet Bandwidth delivered to 130 MDAs  (ii) 30 MDAs enrolled on to the Master Business Services Agreement (MBSA) with Microsoft  (iii) At least 5 MDAs enrolled with Oracle completed.	(i) Bulk Bandwidth delivered to a total of 67 MDAs (ii) Bulk Bandwidth delivered to 15 additional sites bringing the total number of MDAs using bulk internet to 60.  (iii) A sconsultation workshop was held with over 60MDAs on roll out of Microsoft lisences  (iv) Negotiations with Oracle were completed.	n/a
<i>Performance Indicators:</i>			
Number of MDAs/LGs/Universities connected to the NBI	50 MDAs, 5Municipal councils and 4 public universities	103	
Number of MDAs receiving internet over the NBI	130	67	
KMs of fibre Optical Cables added to the National transmission Backbone	705 kilometerS	0	
<i>Output Cost:</i>	UShs Bn: 19.018	UShs Bn: 5.678	% Budget Spent: 29.9%
<b>Output:055103</b>	<b>A desired level of e-government services in MDAs &amp; LGs attained</b>		
<i>Description of Performance:</i>	(i) e-government services portal developed	(i) e-services portal was developed and is functional. 4 services were added to the portal  (ii) 4 MDAs have enrolled and are using software licenses from the Microsoft Business and Services Agreement (MBSA). They include; Uganda Business and Technical Examinations Board (UBTEB); Ministry of Finance (MoFPED)- Main ; Uganda Electricity Transmission Company Limited (UETCL)and Uganda Coffee Development Authority( UCDA)	n/a
<i>Performance Indicators:</i>			
Number of MDAs enrolled on Master Service Agreement (Consolidation of licenses)	30	4	
Number of e-Government services added unto the e-services web portal	5	4	
<i>Output Cost:</i>	UShs Bn: 2.998	UShs Bn: 0.222	% Budget Spent: 7.4%
<b>Vote Function Cost</b>	<b>UShs Bn: 67.670</b>	<b>UShs Bn: 6.098</b>	<b>% Budget Spent: 9.0%</b>
<b>Vote Function: 0552 Establishment of enabling Environment for development and regulation of IT in the country</b>			
<b>Vote Function Cost</b>	<b>UShs Bn: 1.160</b>	<b>UShs Bn: 0.079</b>	<b>% Budget Spent: 6.8%</b>
<b>Vote Function: 0553 Strengthening and aligning NITA-U to deliver its mandate</b>			

# Vote: 126 National Information Technology Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 055301</b>	<b>Strengthened and aligned NITA-U to deliver its mandate</b>		
<i>Description of Performance:</i>	(i) Preparatory activities of the NITA-U Home ( land acquisition , surveys and architectural design) completed	The requirement for a performance bond was waived by Uganda Investment Authority.	N/A
	b)Internal operation procedures and processes documented, integrated and automated.		
<i>Output Cost:</i>	US\$ Bn: 12.551	US\$ Bn: 4.053	% Budget Spent: 32.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 12.551</b>	<b>US\$ Bn: 4.053</b>	<b>% Budget Spent: 32.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 81.381</b>	<b>US\$ Bn: 10.229</b>	<b>% Budget Spent: 12.6%</b>

\* Excluding Taxes and Arrears

n/a

## Table V2.2: Implementing Actions to Improve Vote Performance

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 126 National Information Technology Authority		
Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services		
(i) Implementation of Rationalization strategy	50 MDAs connected to the NBI bringing the total number of MDAs to 103 Eight (8) additional MDAs were connected and are receiving bulk internet over the NBI. This brings the total to 67 MDAs Three (3) MDAs integrated under One Stop Centre Ministry of Lands, URA and UIA 11 MDAs have enrolled and are using software licenses from the Microsoft Business and Services Agreement (MBSA). Upgrade of the data centre has commenced. Installations are ongoing.	No significant variation
Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate		
	n/a	n/a
(i) Establish operational systems systems such as ERP	None	Operationalisation of the ERP will be deferred awaiting deployment of the Programme based Budgeting Tool by the Ministry of Finance, Planning and Economic Development
Vote: 126 National Information Technology Authority		
Vote Function: 05 51 Development of Secure National Information Technology (IT) Infrastructure and e-Government services		
(i) Create mass awareness on the use of e-government services in MDAs	Three awareness sessions conducted.	No significant variation
Vote Function: 05 52 Establishment of enabling Environment for development and regulation of IT in the country		
	n/a	n/a
Vote: 126 National Information Technology Authority		
Vote Function: 05 53 Strengthening and aligning NITA-U to deliver its mandate		
	n/a	n/a

## V3: Details of Releases and Expenditure



# Vote: 126 National Information Technology Authority

## HALF-YEAR: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0551 Development of Secure National Information Technology (</b>	<b>1.83</b>	<b>0.40</b>	<b>0.22</b>	<b>21.9%</b>	<b>12.1%</b>	<b>55.2%</b>
<i>Class: Outputs Provided</i>	<i>1.83</i>	<i>0.40</i>	<i>0.22</i>	<i>21.9%</i>	<i>12.1%</i>	<i>55.2%</i>
055101 A Rationalized and Intergrated national IT infrastructure and Systems	1.21	0.18	0.11	14.5%	8.7%	60.1%
055102 Information Security Championed and Promoted in Uganda	0.41	0.17	0.08	40.2%	19.7%	48.9%
055103 A desired level of e-government services in MDAs & LGs attained	0.21	0.05	0.03	25.0%	13.0%	52.1%
055104 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted	0.00	0.01	0.01	N/A	N/A	107.5%
<b>VF:0553 Strengthening and aligning NITA-U to deliver its mandate</b>	<b>9.47</b>	<b>4.13</b>	<b>3.73</b>	<b>43.6%</b>	<b>39.4%</b>	<b>90.3%</b>
<i>Class: Outputs Provided</i>	<i>9.47</i>	<i>4.13</i>	<i>3.73</i>	<i>43.6%</i>	<i>39.4%</i>	<i>90.3%</i>
055301 Strengthened and aligned NITA-U to deliver its mandate	9.47	4.13	3.73	43.6%	39.4%	90.3%
<b>Total For Vote</b>	<b>11.30</b>	<b>4.53</b>	<b>3.95</b>	<b>40.1%</b>	<b>35.0%</b>	<b>87.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>11.30</b>	<b>4.53</b>	<b>3.95</b>	<b>40.1%</b>	<b>35.0%</b>	<b>87.2%</b>
211101 General Staff Salaries	5.96	2.98	2.75	50.0%	46.2%	92.4%
211103 Allowances	0.13	0.05	0.05	40.5%	38.6%	95.4%
212101 Social Security Contributions	0.66	0.18	0.14	27.9%	21.1%	75.8%
213001 Medical expenses (To employees)	0.14	0.04	0.03	29.2%	22.5%	77.2%
213004 Gratuity Expenses	1.18	0.70	0.60	59.8%	51.3%	85.8%
221001 Advertising and Public Relations	0.01	0.00	0.00	78.2%	56.7%	72.6%
221002 Workshops and Seminars	0.12	0.04	0.01	29.9%	10.0%	33.5%
221003 Staff Training	0.27	0.06	0.03	23.2%	11.1%	47.9%
221008 Computer supplies and Information Technology (IT	0.03	0.02	0.00	58.3%	7.8%	13.4%
221009 Welfare and Entertainment	0.13	0.07	0.06	51.6%	48.9%	94.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	65.0%	62.1%	95.6%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	0.01	50.0%	40.2%	80.5%
222001 Telecommunications	0.07	0.02	0.02	25.0%	24.4%	97.5%
222002 Postage and Courier	0.00	0.02	0.02	N/A	N/A	97.8%
222003 Information and communications technology (ICT)	0.18	0.05	0.03	25.0%	15.2%	60.7%
223003 Rent – (Produced Assets) to private entities	1.10	0.00	0.00	0.0%	0.0%	N/A
223004 Guard and Security services	0.11	0.05	0.05	50.0%	42.3%	84.7%
223005 Electricity	0.07	0.03	0.02	42.5%	31.8%	74.9%
223006 Water	0.02	0.01	0.00	36.9%	13.6%	36.9%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.03	0.01	25.0%	7.2%	28.6%
225001 Consultancy Services- Short term	0.75	0.05	0.00	6.7%	0.0%	0.0%
227001 Travel inland	0.01	0.00	0.00	51.7%	45.6%	88.3%
227002 Travel abroad	0.10	0.05	0.05	50.4%	46.6%	92.5%
227004 Fuel, Lubricants and Oils	0.11	0.05	0.05	45.9%	45.9%	100.0%
228002 Maintenance - Vehicles	0.01	0.02	0.01	117.5%	80.6%	68.6%
228004 Maintenance – Other	0.02	0.00	0.00	12.5%	22.4%	179.3%
<b>Output Class: Capital Purchases</b>	<b>2.57</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
312204 Taxes on Machinery, Furniture & Vehicles	2.57	0.00	0.00	0.0%	0.0%	N/A

# Vote: 126 National Information Technology Authority

## HALF-YEAR: Highlights of Vote Performance

<b>Grand Total:</b>	<b>13.88</b>	<b>4.53</b>	<b>3.95</b>	<b>32.7%</b>	<b>28.5%</b>	<b>87.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>11.30</b>	<b>4.53</b>	<b>3.95</b>	<b>40.1%</b>	<b>35.0%</b>	<b>87.2%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0551 Development of Secure National Information Technology (</b>	<b>1.83</b>	<b>0.40</b>	<b>0.22</b>	<b>21.9%</b>	<b>12.1%</b>	<b>55.2%</b>
<i>Recurrent Programmes</i>						
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	0.21	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
1014 National Transmission Backbone project	1.62	0.39	0.22	24.3%	13.7%	56.3%
1055 Business Process Outsourcing	0.00	0.01	0.00	N/A	N/A	0.0%
<b>VF:0552 Establishment of enabling Environment for development a</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<i>Recurrent Programmes</i>						
05 Regulatory & Legal Services	0.00	0.00	0.00	N/A	N/A	N/A
06 Planning, Research & Development	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0553 Strengthening and aligning NITA-U to deliver its mandate</b>	<b>9.47</b>	<b>4.13</b>	<b>3.73</b>	<b>43.6%</b>	<b>39.4%</b>	<b>90.3%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	0.00	0.00	0.00	N/A	N/A	N/A
07 Finance and Administration	9.47	4.13	3.73	43.6%	39.4%	90.3%
<b>Total For Vote</b>	<b>11.30</b>	<b>4.53</b>	<b>3.95</b>	<b>40.1%</b>	<b>35.0%</b>	<b>87.2%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0551 Development of Secure National Information Technology (</b>	<b>44.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1014 National Transmission Backbone project	44.25	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>44.25</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.161	8.269	1.080	0.748	50.0%	34.6%	69.3%
	Non Wage	8.683	9.779	9.592	4.543	110.5%	52.3%	47.4%
Development	GoU	11.854	4.460	4.449	4.157	37.5%	35.1%	93.4%
	Donor*	0.777	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>22.698</b>	<b>22.509</b>	<b>15.122</b>	<b>9.448</b>	<b>66.6%</b>	<b>41.6%</b>	<b>62.5%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>23.475</b>	<b>N/A</b>	<b>15.122</b>	<b>9.448</b>	<b>64.4%</b>	<b>40.2%</b>	<b>62.5%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.404	N/A	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>23.879</b>	<b>22.509</b>	<b>15.122</b>	<b>9.448</b>	<b>63.3%</b>	<b>39.6%</b>	<b>62.5%</b>
<i>(iii) Non Tax Revenue</i>		0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>		<b>23.879</b>	<b>22.509</b>	<b>15.122</b>	<b>9.448</b>	<b>63.3%</b>	<b>39.6%</b>	<b>62.5%</b>
Excluding Taxes, Arrears		23.475	22.509	15.122	9.448	64.4%	40.2%	62.5%

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:0601	Industrial and Technological Development	13.27	5.24	4.96	39.5%	37.4%	94.7%
VF:0602	Cooperative Development	1.40	5.19	0.56	370.4%	39.7%	10.7%
VF:0604	Trade Development	4.95	1.98	1.86	40.1%	37.6%	93.9%
VF:0649	Policy, Planning and Support Services	3.86	2.70	2.07	70.1%	53.6%	76.5%
<b>Total For Vote</b>		<b>23.47</b>	<b>15.12</b>	<b>9.45</b>	<b>64.4%</b>	<b>40.2%</b>	<b>62.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Despite the shortfalls in cash releases to the Ministry Vote in the Second Quarter Cash Expenditure Limits, the physical performance against the planned outputs was comensurate with the resources availed. Therefore, only critical outputs produced through deskwork and indoor meetings were progressed upon as part of service delivery, whereas the rest of the funding was sufficient to meet the routine Ministry operational overheads. This can be shown by the outputs achieved in the various Programmes and Projects Reports for this Quarter.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF:0602 Cooperative Development	
<b>4.64Bn Shs</b>	Programme/Project: 13 Cooperatives Development

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

Reason:
<b>Items</b>
<b>4.53Bn Shs</b> Item: 282104 Compensation to 3rd Parties
Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>
* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0601 Industrial and Technological Development</b>			
<b>Output: 060101</b>	<b>Industrial Policies, Strategies and Monitoring Services</b>		
<i>Description of Performance:</i>	Implementation of Sector Specific Strategies and interventions reviewed by key Stakeholders;	Implemented Sector Specific Strategies and interventions reviewed by key Stakeholders;	
	Formulation of the Sugar Control Act;	Conducted technical guidance visits to:	
	Publication and Dissemination of the National Leather and Leather Products Policy	A diary corporation in Kisoro, the Kisoro Potato Processing Industry (Omugenge), Kaka Enterprises, the Kabale Potato Research and Processing Centre (emondi incubation) - supported by UIRI in partnership with Katiba Traders company, Kyambukya Fresh Uganda Ltd, Kigezi industries Uganda Ltd, Max distillers, Highland Tea Company and Vibret company Ltd	
	Draft MSME Policy presented to Cabinet;		
	Industrial Licensing Bill, draft Grain Policy and Packaged Water Policy presented to Cabinet;		
	60 Technical Guidance and Inspection Field Visits aimed at enhancing implementation of Industrial Development Initiatives, Policy Oversight and Environmental monitoring;		
	Sector strategies and key interventions		
	Awareness on the role of industries in the economy;		
<i>Output Cost:</i>	US\$ Bn: 0.386	US\$ Bn: 0.129	% Budget Spent: 33.4%
<b>Output: 060102</b>	<b>Capacity Building for Jua Kali and Private Sector</b>		
<i>Description of Performance:</i>	Guidelines and Roadmap developed for the 2015 Regional EAC Exhibition for Micro and Small Enterprises;	Workshop/exhibition with the Uganda Inter Cottage Industries Cooperative Society	N/A
	Micro and Small Enterprises exposed to Upgraded technologies, with consideration of Gender Balance (Atleast 50%	Trained intern on Trade Sift software that analyses trade and tariff data between countries	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	of exhibitors composed of women);		
	160 OVOP Program beneficiaries from 8 model model enterprises trained by June 2015;		
<i>Performance Indicators:</i>			
No. of participants trained in value addition, business management & marketing	200	65	
No. of Ugandan artisans participating in exhibitions	70	18	
<i>Output Cost:</i>	US\$ Bn: 0.238	US\$ Bn: 0.072	% Budget Spent: 30.2%
<b>Output:060103</b>	<b>Industrial Information Services</b>		
<i>Description of Performance:</i>	Engineering Society Ethics and latest Professional Standards observed among the Ministry's Team of Engineers;	Organized a Skills Training Workshop/exhibition with the Uganda Inter-Cottage Industries Cooperative Society and capacity built;	Budget cuts in the quarter
	Capacity building of MSMEs and awareness creation on services of the Ministry and affiliated Institutions;	Trained intern on Trade Sift software that analyses trade and tariff data between countries;	
	Industrial information provided as and when required;		
<i>Performance Indicators:</i>			
Number of enterprises for whom data is captured in the National Industrial Database	70	4	
<i>Output Cost:</i>	US\$ Bn: 0.064	US\$ Bn: 0.014	% Budget Spent: 22.4%
<b>Output:060104</b>	<b>Promotion of Value Addition and Cluster Development</b>		
<i>Description of Performance:</i>	16 Operational Cooperatives selected for technical support by March 2016 (4 cooperatives per region);	Technical support provided to the 4 operational Cooperatives that were selected;	The budget cuts to the department resulted in to low performance in the second quarter
	Products from 8 OVOP Model Cooperatives Certified by June 2016;	3 Functional Model Processing Facilities established	
	16 Functional Model Processing Facilities established by June 2016		
<i>Performance Indicators:</i>			
No. of enterprises supported with value addition equipment	16	8	
<i>Output Cost:</i>	US\$ Bn: 0.547	US\$ Bn: 0.246	% Budget Spent: 45.0%
<b>Output:060151</b>	<b>Management Training and Advisory Services (MTAC)</b>		
<i>Description of Performance:</i>	Management Training and Advisory Centre (MTAC):	Library technical services ; Stamping, Accessioning, Classification and cataloguing	Insufficient Resources and other Market Forces surrounding the Education system
	1. Engagement of the council on	of all newly acquired library	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	matters pertaining to MTAC's growth;	resources;	
	2. Development of internal audit strategies and audit executions;	Quality Improvement in Research & Consultancy as many proposals were written and submitted to different clients;	
	3. Comprehensive risk management framework developed and implemented to ensure risk effectiveness;	Aggressive promotion of the MTAC Brand in current & new market, A) Human Resource -MTAC acquired 200 pieces of classroom chairs.	
	4. Provision of MTAC strategic direction;	-MTAC procured stationary and other training materials, to aid the training process	
	5. Establishment of good relationships with stakeholders;	-Procured 100 class room chairs for Iganga Centre	
	6. Aggressive promotion of the MTAC Brand in current & new markets;		
	7. Facilitation and coordination of enterprise development research;		
	8. Continuous Quality Improvement in Research & Consultancy;		
	9. Revitalization of the Consultancy department through Product Development;		
	10. Production of Research, Consultancy and Publications;		
	11. Increased range of business support services;		
	12. Facilitation & coordination of the enterprise development research;		
	13. Enhanced monitoring, evaluation and reporting on MTAC SPI courses and projects;		
	14. Improved library collection for MTAC Nakawa;		
	15. Expansion of library space;		
	16. Improved library ambience;		
	17. Enhanced use of ICT in the library;		
	18. Increased accessibility and usability of the available library		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	resources;		
	19. Information Services extended to the MTAC Centres;		
	20. Networking and professional partnership;		
	21. Increased enrolment of students on diploma and certificate programs; and delivery of quality teaching, training and learning;		
	22. Strengthen MTAC Outreach Centres;		
	23. Promotion of Students' Welfare;		
	24. Continuous Quality Improvement and new Product Development;		
	25. Admit persons with the required minimum qualifications to MTAC Diploma and Certificate programmes;		
	26. Effective and efficient management of CATs and examinations;		
	27. Preparation of transcripts and certificates;		
	28. Graduation of students who successfully completed their programms in the Academic Year 2013/2014;		
	29. Attract and retention of competent staff;		
	30. Realisation of good governance and management practices;		
	31. Provision and maintainance of adequate, skilled, healthy and productive workforce;		
	32. Provision of adequate facilities & administrative support services;		
	33. Improved management systems for the smoth running of the Outreach Centres;		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	34. Smooth running of MTAC departments by providing general office supplies and requirements;		
	35. Optimal management of resources to achieve Value-for-Money;		
	36. Ensure system/application Support & information/data security;		
	37. Provision of stable and reliable Internet and Communication services;		
	38. Effective and efficient use of all computer related equipment;		
	39. Expansion of computer Lab equipment/ facilities;		
	40. Improvement & enhancement of classroom presentation, PC Lab Environment, Administrative Meetings, & quality printing facilities;		
	41. Provision of appropriate and modern applications that enable effective execution of computing tasks; and,		
	42. Procurement, Installation, Refurbishment of infrastructure and Disposal of old vehicles and other assets		
<i>Performance Indicators:</i>			
No . of participants trained in enterpreneurship skills	1,500	95	
No . of students offering diploma & certificate programmes in business and ICT	2,023	2052	
<i>Output Cost:</i>	US\$ Bn: 0.058	US\$ Bn: 0.025	% Budget Spent: 42.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 13.267</b>	<b>US\$ Bn: 4.963</b>	<b>% Budget Spent: 37.4%</b>
<b>Vote Function: 0602 Cooperative Development</b>			
<b>Output: 060201 Cooperative Policies, Strategies and Monitoring services</b>			
<i>Description of Performance:</i>	Cooperative Societies Act gazetted upon approval by Parliament;	The Cooperative Societies Amendment Bill was approved by Cabinet	
	The revised Co-operative Societies Regulations and		



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	byelaws presented to Parliament for approval;		
<i>Output Cost:</i>	US\$ Bn: 0.170	US\$ Bn: 0.058	% Budget Spent: 34.2%
<b>Output: 060202</b>	<b>Cooperatives Establishment and Management</b>		
<i>Description of Performance:</i>	1,000 Cooperative Societies supervised to ensure compliance to Cooperative Law;	101 Cooperative Societies supervised to ensure compliance to Cooperative Law	Inadequate funds to undertake work plan activities
	25 Cooperatives audited to ensure proper financial ability and reporting;		
	24 Cooperatives inspected to ensure proper management and governance by the leaders;		
	10 investigations undertaken;		
<i>Performance Indicators:</i>			
No. of cooperatives Societies investigated	10	2	
No. of cooperatives Societies inspected	24	15	
No. of cooperatives Societies audited	25	4	
<i>Output Cost:</i>	US\$ Bn: 0.211	US\$ Bn: 0.079	% Budget Spent: 37.7%
<b>Output: 060203</b>	<b>Cooperatives Skill Development and Awareness Creation</b>		
<i>Description of Performance:</i>	800 stakeholders sensitised on WRS Cooperative business management and entrepreneurship;	Sensitization of Cooperatives was not undertaken due to lack of funds in the Second Quarter	Sensitization of Cooperatives was not undertaken due to lack of funds in the Second Quarter
	180 farmers mobilized to form horticulture cooperatives in Central, Eastern and South West Uganda for export purposes;		
	International Cooperative Day Nationally commemorated;		
	Youth from 2 prominent Universities sensitized and mobilized to form investment		
<i>Performance Indicators:</i>			
No. of cooperators sensitized on the Warehouse Receipt System	800	255	
<i>Output Cost:</i>	US\$ Bn: 0.117	US\$ Bn: 0.023	% Budget Spent: 19.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.403</b>	<b>US\$ Bn: 0.556</b>	<b>% Budget Spent: 39.7%</b>
<b>Vote Function: 0604 Trade Development</b>			
<b>Output: 060401</b>	<b>Trade Policies, Strategies and Monitoring Services</b>		
<i>Description of Performance:</i>	Finalisation of the Consumer Protection and Competition Bill;	-Draft BUBU Implementation Strategy developed -Consumer Protection Bill and Competition Bill submitted to	There was underperformance in Quarter Two due to shortfalls in releases

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Operationalisation of the COMESA Treaty Implementation Bill;	Ministry of Justice for Legal Guidance -Hire Purchase Application Forms and Licenses printed	
	Operationalisation of the to Domestic the WTO Bill;	-Application Forms and Certificates printed and issued for Non-citizen Traders and Tobacco Buying Licenses Printed and issued	
	Finalisation of Intellectual Property Rights Policy;	Principles for the Competition Bill approved by Cabinet and Minister given Authorization to issue drafting instructions to the First Parliamentary Council(FPC) for drafting of Bill.	
	Implementation of the Trade Fair and Exhibition Policy;		
	Draft Sale of Goods and Supply of Services Bill submitted to Cabinet;		
	Consumer Protection Bill and New Draft Anti-Counterfeit Goods Bill submitted to Cabinet;	The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by Government Printers and subsequent presentation to Parliament	
	The Buy Uganda Build Uganda Policy implemented;		
	5,000 Application Forms and Certificates printed and issued for Non-Citizens, Tobacco and Travelling Wholesalers Licences countrywide;	The WTO Implementation Bill is awaiting printing by the Government Printers and subsequent presentation tpo Parliament	
	500 Hire Purchases Application Forms and Licenses printed and issued;	Participated in the Milano Expo that was held in Italy were Ugandan Traders/Investors showcased their products.	
	5 Office Cabinets and File suspensors for keeping data on Foreign Traders procured;	Facilitated Private Sector through technical guidance to participate in the Saba Saba Trade Fair in Tanzania	
	50 members from the Business Community and other Stakeholders sensitised on Hire Purchases Law and Regulation;	Facilitated Private Sector to participate in the Jua Kali Tradefair in Tanzania	
	Verification Mission for Tobacco undertaken;	Facilitated the Private Sector through Technical guidance to participate in the Dar-es-Salaam International Trade Fair and the Nairobi International Trade Fair	
		Faificilitated the Privaate Sector through technical Guidance to participate in Empack Packing Fair in the Netherlands	
		Facilitated the Private Sector trough technical Guidance to participate in the Eldoret Agricultural Show	
		Facilitated in clooboration with	

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		UIRI incubatees to participate in the African Agribusiness Incubation and Expo in Nairobi	
		Facilitated Private Sector through technical guidance to participate in the Rwnada Intern	
<i>Output Cost:</i>	UShs Bn: 0.790	UShs Bn: 0.301	% Budget Spent: 38.0%
<b>Output: 060402</b>	<b>Trade Negotiation</b>		
<i>Description of Performance:</i>	Finalisation of the Negotiation for the US-EAC Trade and Investment Treaty;	Drafting instruction for the Competition Bill issued to the First Parliamentary Counsel (FPC)	The underperformance in this Quarter was due to inadequate funds received by the Trade Development Departments
	Train the National Trade Negotiation Team (NTNT) in Rules of Origin, Trade Facilitation and tariff liberalisation modalities;	The COMESA Treaty Implementation Bill was approved by Cabinet and is awaiting Printing by Government Printers and subsequent presentation to Parliament	
	Launch of the Negotiation of the Continental Free Trade Area Agreement;		
	Implementation of the WTO Trade Facilitation Agreement;	The WTO Implementation Bill is awaiting printing by the Government Printers and subsequent presentation to Parliament	
		Reviewed COMESA Intergration progress nad planned for future programmes during the COMESA Policy Organs Meetings in Lusaka, Zambi	
<i>Performance Indicators:</i>			
No. of negotiations under US-EAC, Tripartite, COMESA, EPAs & WTO participated in	7	3	
No. of consultations with stakeholders on negotiations	4	2	
Uganda's Services Waiver request submitted to WTO after stakeholder consultation	Yes	Yes	
<i>Output Cost:</i>	UShs Bn: 0.280	UShs Bn: 0.081	% Budget Spent: 28.9%
<b>Output: 060403</b>	<b>Capacity Building for Trade Facilitating Institutions</b>		
<i>Description of Performance:</i>	Institutional capacity built at the National Enhanced Integrated Framework (EIF) Secretariat;	DCO Networking conferences and study tours organised;	None
	Institutional capacity built at the National Implementing Unit (NIU);	Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken;	
	Institutional capacity built at Public Institutions providing trade-related services;		
	Enhanced capacity for Private		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## 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
	Sector and other MDAS;  Skills and competencies of Trade Depts staff enhanced; Training of SMEs in Trade promotion activities undertaken;  DCO Networking conferences and study tours organised;		
<i>Performance Indicators:</i>			
No. of Private Sector stakeholders sensitized on Trade policy issues	50	50	
No. of District Commercial Officers and LG officials monitored, supervised and supported on Sector policies implementation	35	25	
<i>Output Cost:</i>	US\$ Bn: 0.227	US\$ Bn: 0.049	% Budget Spent: 21.4%
<b>Output: 060404</b>	<b>Trade Information and Product Market Research</b>		
<i>Description of Performance:</i>	Trade Licensing data collected from 20 municipalities for development of an Authentic National Business Register;	This activity was not undertaken due to insufficient resources	This activity was not undertaken due to insufficient resources
<i>Performance Indicators:</i>			
No. of municipalities from which trade licensing returns have been collected	20	5	
<i>Output Cost:</i>	US\$ Bn: 0.130	US\$ Bn: 0.049	% Budget Spent: 38.0%
<b>Output: 060405</b>	<b>Economic Integration and Market Access (Bilateral, Regional and Multilateral)</b>		
<i>Description of Performance:</i>	Non-Tariff Barriers to Trade identified, monitored and verified for redress at 6 border posts on a Quarterly basis;  Uganda's position presented to the EAC Technical, Sectoral and Summit meetings;  Coordinated delivery of Aid for Trade and TRTA;  Diagnostic Trade Integration Study (DTIS) Action Matrix implemented;  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	Promotion of Private Sector Competitiveness; reviewed COMESA Intergration progress and planned for future programmes during the COMESA Policy Organs Meetings in Lusaka, Zambia .  Participated in the WTO 10th Ministerial Conference in Nairobi, Kenya, where we achieved DFQF Market access for cotton from LDCs, removal of agricultural subsidies by developed countries and commitment by Developed countries on the LDC trade in services waiver among others  Participated in the Tripartite Free Trade Area Negotiations where we concluded the Annex on Trade Remedies  Participated in the EAC-EU EPA legal scrubbing exercise to	None

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	regional and international markets;	finalise the EAC-EU EPA.	
	Increased benefits for the Ugandan Private Sector from the EAC Integration arrangement;	Finalised the National Export Development Strategy (NEDs)	
	Increased benefits for the Ugandan Private Sector from the COMESA FTA;	Finalised the National Policy on Trade in Services	
	Regional Integration Implementation Programme (RIIP):	Hosted the regional meeting the Regional Customs and Trade Guarantee Scheme (RCTG) where the Strategic Plan was developed.	
	National Inter-Ministerial Committees (IITC) officially constituted and operational;	Prepared Trade briefs for H.E the President in preparation for his visit to Algeria	
	Elimination of Tariffs and Issuance of legal instruments;	Developed workplan for the harmonisation of the EAC Partner States Competition regimes during a meeting held in Nairobi, Kenya.	
	Training officers and Undertaking Public awareness workshops on implementation of the COMESA FTA;	Upgraded the Resource Centre with support from the World Trade Organisation.	
	Harnessing Regional Market Opportunities-Development of BMPs;	Organised the Uganda -Hungary Trade Mission where Ugandan and Hungarian business persons met for business opportunities.	
	Enhancing Value Addition and value chain;		
	Engaging the trading Partners with a view to eliminating NTBs/SPS related barriers;	Cordinated and facilitated the participation of 7 (seven) exhibitors to the Arusha-Ethiopian Expo with support from United Arab Union for Industrial Exports Development	
	Domesticating the COMESA and EAC harmonized standards;		
	Improving private sector compliance to market access requirements;		
	Ensuring Uganda's interests are an integral part of the arrangements under Single Customs Territory;		
	Positioning the private sector to effectively compete under a single customs territory;		
	Development of Request position Paper;		
	National consultations and studies on requests;		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Domesticating the EAC and COMESA Competition Regulations;		
	Awareness on Uganda's Competition laws and regulations;		
	COMESA Common Investment Area Agreement is signed and ratified;		
<i>Performance Indicators:</i>			
No. of Non-Tariff Barriers addressed	12	4	
<i>Output Cost:</i>	US\$ Bn: 0.125	US\$ Bn: 0.037	% Budget Spent: 29.2%
<b>Output: 060451</b>	<b>Export Promotion Services (UEPB)</b>		
<i>Description of Performance:</i>	Uganda Export Promotion Board (UEPB):	Wages paid to UEPB staff; 5 local trade fairs held to promote and solicit products and producers to link to export markets	None
	5 local trade fairs will be held to promote and solicit products and producers to link to export markets;	Disseminated Trade Promotion materials & Publications to Uganda's Missions abroad;	
	Strategic Market Linkages in priority markets will be done through outward missions. The President's Export Award (PEA) will be organized.	Revised and aligned to the National Export Strategy with the National Development Plan, and monitored on performance;	
	Trade Promotion materials & Publications will be disseminated to Uganda's Missions abroad;	Trained Twenty five (25) DCOs in each of the 5 regions in Market Analysis and Trade/Business Advisory;	
	Uganda will be represented in EAC and COMESA Region and International Trade Fairs;		
	Seven hundred (700) informal traders will be integrated into the formal cross border trade sector;		
	The National Export Strategy will be revised and aligned to the National Development Plan, and monitored on performance;		
	Eight (8) companies will be supported to access the Asian markets;		
	10 universities/colleges will be supported to market their services in 1 destination in the EAC region. Health care and research services will be		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>marketed in the region;</p> <p>Twenty five (25) DCOs in each of the 5 regions will be trained in Market Analysis and Trade/Business Advisory;</p> <p>Five (5) technical officers will be trained in Market Analysis and Trade Intelligence;</p> <p>Twenty four (24) Ugandan companies producing value added products will be supported to access the regional markets of DR Congo and South Sudan through the market linked program;</p> <p>Producers of commercial handicrafts will be organized for product development and market access;</p> <p>Government contribution will be lobbied for six market access Donor projects;</p> <p>Twelve (12) SMEs coached through the Enterprise development for export model;</p> <p>150 SMEs will be trained in product specific packaging;</p> <p>Well maintained institutional web promotional and communication tools;</p> <p>Export market information material for visitors at various annual trade fairs and events;</p> <p>25 export-ready MSMEs assisted in developing online marketing and promotional tools;</p> <p>15 business opportunities identified and disseminated to SMEs per quarter;</p> <p>An enhanced and nationally accessible SMS Export and Local market price information service (Export market information services);</p> <p>Update online regional market information portal - RISE</p>		

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	(Export market information services);		
	5(five) printed market information tools availed at the Business Community Reference Centre;		
	4(four) export awareness clinics focusing on EAC Common Market entry conducted;		
	Institutional ICT infrastructure strengthened to enable better and cost-effective service delivery;		
	300 SME trained in tailored export readiness and dynamics;		
	Upto 15 producer groups and rural MSMEs trained on export quality, labelling and packaging requirements;		
	Wages paid to UEPB staff;		
	Office rent paid;		
	(Comment: Many of the outputs awaiting increased financial allocation from MoFPED)		
<i>Performance Indicators:</i>			
No. of companies/firms supported to participate in Trade fairs and exhibitions	15	3	
<i>Output Cost:</i>	US\$ Bn: 2.343	US\$ Bn: 0.842	% Budget Spent: 35.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.946</b>	<b>US\$ Bn: 1.861</b>	<b>% Budget Spent: 37.6%</b>
<b>Vote Function: 0649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.858</b>	<b>US\$ Bn: 2.068</b>	<b>% Budget Spent: 53.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 23.475</b>	<b>US\$ Bn: 9.448</b>	<b>% Budget Spent: 40.2%</b>

\* Excluding Taxes and Arrears

Despite the release shortfalls experienced in Quarter Two, service delivery for the Ministry Departments continued through Deskwork and a few indoor meetings with stakeholders.

The Agencies receiving subventions from the Ministry were affected by the cuts against the PAF Non-Wage Recurrent (NWR) Releases. This is because the Vote's PAF NWR also caters for Wages and Operational Costs for these Agencies including: Uganda Export Promotion Board, AGOA Secretariat, Uganda Development Corporation, Uganda Warehouse Receipt System Authority, and Management Training and Advisory Centre.

Overall, Budget Execution against the Annual Work Plan outputs was commensurate with the nature of resources released to the Ministry.

**Table V2.2: Implementing Actions to Improve Vote Performance**



# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 01 Industrial and Technological Development		
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	<p>The Ministry established a Directorate of Micro, Small and Medium Enterprises. Funding for the Directorate is already provided within the Vote Ceiling.</p> <p>The Ministry is facilitating model MSMEs with value addition equipment to support their operations through the One Village One Product Programme;</p>	Funding inadequacies for these institutional frameworks;
Continue to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions;	Continued to build capacities of both the Private and Public Sectors; Facilitate the Private Sector to participate in international trade shows and exhibitions;	None
Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	Operationalise the Tourism, Trade and Industry Sector Working Group; Fully operationalise the Industrial Consultative Committee to boost coordination in the industrial sector;	Insufficient funds to facilitate the Sector Working Group operationalisation
Vote: 015 Ministry of Trade, Industry and Cooperatives		
Vote Function: 06 02 Cooperative Development		
Sensitise the Cooperative Societies to integrate input supply credit and savings, value addition, marketing and distribution for consumption	A training on linkage between financial and Agricultural marketing Cooperatives was conducted	Funds remain a very big constraint to the Cooperatives Department to adequately engage the widespread movement
Intensify supervision/monitoring/inspection missions to Cooperative Societies all over the Country; Continue with sensitisation of cooperative members;	The Cooperative Societies Amendment Bill was approved by Cabinet and this is to ensure proper governance of the Cooperatives	Inadequate funds to facilitate the process towards the Gazetting of the Bill after Cabinet Approval
Prioritise the revival of the dormant cooperatives, strengthen the weak ones, and mobilise and support the formation of other specialised types of cooperatives; Promote good governance in Cooperative Societies and Unions; Promote produce bulking & process	Several interventions were made to revitalize the Cooperative movement through technical guidance and conducting training programmes for leaders and members	Insufficient funds to carry out training more training to ensure quality production
Vote Function: 06 04 Trade Development		
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue facilitating the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	Facilitated the Trade Commissioners Forum with participation from all key Commissioners and Department Heads across Government whose contributions facilitate Trade;	Insufficient funds to the Ministry in this Quarter
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;	<p>-Drafting instruction for the Competition Bill issued to the First Parliamentary Counsel (FPC) Sale of Goods and Supply of services Bill submitted to Parliament</p> <p>-Anti-Counterfeits Goods Bill submitted to Parliament</p> <p>Consumer Protection Bill submitted to Ministry of Justice for Legal Guidance</p> <p>-Hire Purchase Application Forms and Licenses printed</p> <p>-Application Forms and Certificates printed and issued for Non-citizen Traders</p>	None, except for financial constraints to allow for more stakeholder consultations and studies on other policy and legal frameworks;

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Extend operations of the NTB monitoring mechanism, and reduce or partially eliminate NTBs through Bilateral Negotiations and constant monitoring;	and Tobacco Buying Licenses Printed and issued Through the National Response to NTBs Programme, the Ministry and TMEA have extended operations of the NTB monitoring mechanism, and are reduced NTB through continuous Bilateral negotiations and engaged trading Partners with a view to eliminating NTBs/SPS related barrier	None
Vote Function: 06 49 Policy, Planning and Support Services		
Operationalise TIC Sector Working Group;	The Ministry has strengthen Sector Monitoring and Coordination through all the Technical Departments in conjunction with the Offices of the Minister, the Office of the Permanent Secretary and the Policy and Planning Unit;	Insufficient funds and limitations in vehicle mobility to undertake field assignments;
Strengthen Sector Monitoring and Coordination		
Operationalise the Tourism, Trade and Industry Sector Working Group; Continue to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF;	The Ministry has continued to engage the Ministry of Finance, Planning and Economic Development to increase resource allocation to sector's MTEF through various forums for: the MSMEs Directorate, the District Commercial Extension Services, the One Village One Product Programme, the Quality Infrastructure and Standards Programme, the Warehouse Storage Infrastructure, Border Market Programme and the Cooperatives Revitalisation Strategy among others;	Insufficient funds released to the sector
Recruitment of more staff in the Ministry staff establishment structure; Lobby for more operational funding to fully support the Approved Staff Establishment Structure, including the Directorate of MSMEs; Facilitate and motivate Staff	The Ministry through Public Service Commission recruited new officers to fill the vacant positions policy and planning unit ( senior Statistician and principal policy analyst )	None

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0601 Industrial and Technological Development</b>	<b>13.27</b>	<b>5.24</b>	<b>4.96</b>	<b>39.5%</b>	<b>37.4%</b>	<b>94.7%</b>
<i>Class: Outputs Provided</i>	<i>1.24</i>	<i>0.56</i>	<i>0.46</i>	<i>45.7%</i>	<i>37.3%</i>	<i>81.6%</i>
060101 Industrial policies, plans and monitoring services	0.39	0.17	0.13	42.7%	33.4%	78.2%
060102 Training and Exposure of Jua Kali	0.24	0.10	0.07	42.5%	30.2%	71.2%
060103 Skilled Human Capacity for Industrial Development	0.06	0.03	0.01	39.7%	22.4%	56.3%
060104 Support to Value Addition	0.55	0.27	0.25	50.0%	45.0%	89.9%
<i>Class: Outputs Funded</i>	<i>1.24</i>	<i>0.61</i>	<i>0.57</i>	<i>49.0%</i>	<i>46.4%</i>	<i>94.7%</i>
060151 Management Training and Advisory Services (MTAC)	0.06	0.03	0.02	49.0%	42.5%	86.8%
060152 Commercial and Economic Infrastructure Development (UDC)	1.18	0.58	0.55	49.0%	46.6%	95.1%
<i>Class: Capital Purchases</i>	<i>10.80</i>	<i>4.07</i>	<i>3.93</i>	<i>37.7%</i>	<i>36.4%</i>	<i>96.5%</i>
060177 Purchase of Specialised Machinery & Equipment	6.00	2.50	2.50	41.7%	41.7%	100.0%
060180 Construction of Common Industrial Facilities	4.80	1.57	1.43	32.7%	29.7%	90.8%
<b>VF:0602 Cooperative Development</b>	<b>1.40</b>	<b>5.19</b>	<b>0.56</b>	<b>370.4%</b>	<b>39.7%</b>	<b>10.7%</b>

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	0.50	4.75	0.16	954.9%	32.3%	3.4%
060201 Cooperative policies, strategies and monitoring services	0.17	0.06	0.06	35.3%	34.2%	96.8%
060202 Support to Cooperatives Establishment and Management	0.21	4.64	0.08	2201.9%	37.7%	1.7%
060203 Support to Commodity Marketing	0.12	0.05	0.02	44.5%	19.8%	44.6%
<i>Class: Outputs Funded</i>	0.91	0.44	0.40	49.0%	43.7%	89.2%
060251 Regulation of Warehouse Receipt System (UCE)	0.91	0.44	0.40	49.0%	43.7%	89.2%
<b>VF:0604 Trade Development</b>	<b>4.17</b>	<b>1.98</b>	<b>1.86</b>	<b>47.5%</b>	<b>44.6%</b>	<b>93.9%</b>
<i>Class: Outputs Provided</i>	1.40	0.63	0.52	44.9%	36.8%	82.0%
060401 Policies, strategies and monitoring services	0.77	0.34	0.30	44.2%	39.3%	88.8%
060402 Support for Trade Negotiation	0.28	0.12	0.08	42.4%	28.9%	68.1%
060403 Support to Capacity building for Staff and other MDAs	0.10	0.05	0.05	50.0%	48.5%	97.0%
060404 Product Research and Development	0.13	0.06	0.05	47.7%	38.0%	79.7%
060405 Trade Promotion	0.12	0.06	0.04	47.9%	29.2%	61.0%
<i>Class: Outputs Funded</i>	2.76	1.35	1.34	49.0%	48.7%	99.5%
060451 Access to Market	1.72	0.84	0.84	49.0%	49.0%	100.0%
060452 Support to AGOA Secretariat	1.04	0.51	0.50	49.0%	48.3%	98.5%
<i>Class: Capital Purchases</i>	0.01	0.00	0.00	0.0%	0.0%	N/A
060481 Trade Infrastructure Development	0.01	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0649 Policy, Planning and Support Services</b>	<b>3.86</b>	<b>2.70</b>	<b>2.07</b>	<b>70.1%</b>	<b>53.6%</b>	<b>76.5%</b>
<i>Class: Outputs Provided</i>	3.08	2.54	1.99	82.7%	64.6%	78.1%
064901 Policy, consultation, planning and monitoring services	0.87	0.37	0.29	43.1%	33.8%	78.4%
064902 Ministry Support Services (Finance and Administration)	1.08	0.44	0.38	41.2%	35.4%	86.0%
064903 Ministerial and Top Management Services	0.58	0.23	0.20	39.4%	34.7%	88.0%
064907 Human Resource Management Services	0.53	1.49	1.11	279.7%	207.5%	74.2%
064908 Research, Information and Statistical Services	0.02	0.00	0.00	20.3%	20.3%	100.0%
<i>Class: Outputs Funded</i>	0.40	0.08	0.08	20.0%	20.0%	100.0%
064951 Contributions and Memberships to International Organisations	0.40	0.08	0.08	20.0%	20.0%	100.0%
<i>Class: Capital Purchases</i>	0.38	0.08	0.00	20.8%	0.0%	0.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.07	0.00	23.6%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.06	0.01	0.00	8.6%	0.0%	0.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	8.6%	0.0%	0.0%
<b>Total For Vote</b>	<b>22.70</b>	<b>15.12</b>	<b>9.45</b>	<b>66.6%</b>	<b>41.6%</b>	<b>62.5%</b>

\* Excluding Taxes and Arrears

## Table V3.2: 2015/16 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>6.21</b>	<b>8.49</b>	<b>3.13</b>	<b>136.7%</b>	<b>50.3%</b>	<b>36.8%</b>
211101 General Staff Salaries	1.98	0.99	0.74	50.0%	37.5%	75.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.18	0.09	0.01	50.0%	3.9%	7.9%
211103 Allowances	0.74	0.33	0.33	45.4%	44.4%	97.8%
212102 Pension for General Civil Service	0.10	1.26	0.89	1302.6%	920.1%	70.6%
213001 Medical expenses (To employees)	0.02	0.01	0.01	37.5%	37.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	37.5%	20.0%	53.3%
213004 Gratuity Expenses	0.19	0.12	0.12	65.9%	65.9%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	30.4%	60.9%
221002 Workshops and Seminars	0.44	0.16	0.15	36.5%	34.4%	94.1%
221003 Staff Training	0.01	0.00	0.00	45.0%	41.8%	92.9%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	40.0%	32.9%	82.3%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	44.6%	37.6%	84.3%
221009 Welfare and Entertainment	0.07	0.03	0.03	44.6%	44.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.05	0.04	36.6%	30.1%	82.2%
221012 Small Office Equipment	0.02	0.01	0.00	33.5%	26.6%	79.3%
221016 IFMS Recurrent costs	0.01	0.00	0.00	45.0%	45.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	30.5%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	38.0%	38.0%	100.0%
222001 Telecommunications	0.05	0.02	0.02	43.7%	42.6%	97.5%

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	0.03	0.01	0.01	37.6%	34.4%	91.5%
223004 Guard and Security services	0.03	0.01	0.01	42.8%	40.2%	93.9%
223005 Electricity	0.10	0.04	0.01	35.6%	14.3%	40.2%
223006 Water	0.02	0.01	0.01	40.0%	39.0%	97.6%
224004 Cleaning and Sanitation	0.06	0.02	0.01	41.4%	20.4%	49.1%
225001 Consultancy Services- Short term	0.37	0.15	0.14	40.9%	38.1%	93.1%
227001 Travel inland	0.52	0.22	0.21	41.7%	40.0%	96.0%
227002 Travel abroad	0.55	0.18	0.16	33.3%	29.4%	88.3%
227004 Fuel, Lubricants and Oils	0.25	0.11	0.11	46.4%	44.7%	96.4%
228001 Maintenance - Civil	0.03	0.01	0.01	23.6%	23.6%	100.0%
228002 Maintenance - Vehicles	0.18	0.05	0.04	30.7%	23.2%	75.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	38.8%	38.3%	99.0%
282104 Compensation to 3rd Parties	0.00	4.53	0.00	N/A	N/A	0.0%
<b>Output Class: Outputs Funded</b>	<b>5.30</b>	<b>2.48</b>	<b>2.39</b>	<b>46.8%</b>	<b>45.2%</b>	<b>96.5%</b>
262201 Contributions to International Organisations (Capit	0.40	0.08	0.08	20.0%	20.0%	100.0%
264101 Contributions to Autonomous Institutions	2.81	1.42	1.34	50.7%	47.8%	94.3%
264102 Contributions to Autonomous Institutions (Wage S	2.09	0.98	0.97	46.7%	46.4%	99.4%
<b>Output Class: Capital Purchases</b>	<b>11.19</b>	<b>4.15</b>	<b>3.93</b>	<b>37.1%</b>	<b>35.1%</b>	<b>94.6%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	1.11	0.41	0.39	36.6%	35.4%	96.8%
312101 Non-Residential Buildings	0.16	0.03	0.03	22.2%	22.2%	100.0%
312104 Other Structures	0.27	0.13	0.13	48.2%	48.2%	100.0%
312201 Transport Equipment	1.87	0.42	0.35	22.4%	18.5%	82.6%
312202 Machinery and Equipment	6.32	2.64	2.50	41.7%	39.6%	94.8%
312203 Furniture & Fixtures	0.01	0.00	0.00	8.6%	0.0%	0.0%
312302 Intangible Fixed Assets	1.44	0.52	0.52	36.0%	36.0%	100.0%
<b>Output Class: Arrears</b>	<b>0.40</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321605 Domestic arrears (Budgeting)	0.40	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>23.10</b>	<b>15.12</b>	<b>9.45</b>	<b>65.5%</b>	<b>40.9%</b>	<b>62.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>22.70</b>	<b>15.12</b>	<b>9.45</b>	<b>66.6%</b>	<b>41.6%</b>	<b>62.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0601 Industrial and Technological Development</b>	<b>13.27</b>	<b>5.24</b>	<b>4.96</b>	<b>39.5%</b>	<b>37.4%</b>	<b>94.7%</b>
<i>Recurrent Programmes</i>						
12 Industry and Technology	2.30	1.08	0.97	47.2%	42.3%	89.8%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	10.48	3.92	3.92	37.4%	37.4%	100.0%
1128 Value Addition-Luwero	0.00	0.00	0.00	N/A	N/A	N/A
1164 One Village One Product Programme	0.49	0.24	0.08	50.0%	15.4%	30.7%
<b>VF:0602 Cooperative Development</b>	<b>1.40</b>	<b>5.19</b>	<b>0.56</b>	<b>370.4%</b>	<b>39.7%</b>	<b>10.7%</b>
<i>Recurrent Programmes</i>						
13 Cooperatives Development	1.40	5.19	0.56	370.4%	39.7%	10.7%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0604 Trade Development</b>	<b>4.17</b>	<b>1.98</b>	<b>1.86</b>	<b>47.5%</b>	<b>44.6%</b>	<b>93.9%</b>
<i>Recurrent Programmes</i>						
07 External Trade	3.25	1.56	1.53	48.2%	47.0%	97.6%
08 Internal Trade	0.43	0.19	0.16	43.6%	36.6%	83.9%
16 Directorate of Trade, Industry and Cooperatives	0.12	0.05	0.03	40.6%	25.8%	63.5%
<i>Development Projects</i>						
1162 Quality Infrastructure and Standards Programme	0.00	0.00	0.00	N/A	N/A	N/A
1202 Enhancement of Market Access and Promotion of Value-Added Exports	0.00	0.00	0.00	N/A	N/A	N/A

# Vote: 015 Ministry of Trade, Industry and Cooperatives

## HALF-YEAR: Highlights of Vote Performance

1245	Second Trade Capacity Enhancement Project	0.00	0.00	0.00	N/A	N/A	N/A
1246	District Commercial Services Support Project	0.10	0.05	0.04	50.0%	44.1%	88.2%
1291	Regional Integration Implementation Programme [RIIP] Support for Uganda	0.17	0.08	0.06	50.0%	36.3%	72.6%
1306	National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.10	0.05	0.04	45.0%	38.9%	86.4%
<b>VF:0649 Policy, Planning and Support Services</b>		<b>3.86</b>	<b>2.70</b>	<b>2.07</b>	<b>70.1%</b>	<b>53.6%</b>	<b>76.5%</b>
<i>Recurrent Programmes</i>							
01	HQs and Administration	2.86	2.40	1.92	83.7%	67.3%	80.3%
15	Internal Audit	0.06	0.03	0.02	46.9%	33.8%	71.9%
17	Policy and Planning	0.42	0.17	0.10	40.0%	23.8%	59.4%
<i>Development Projects</i>							
0248	Government Purchases and Taxes	0.52	0.11	0.02	21.5%	4.4%	20.5%
<b>Total For Vote</b>		<b>22.70</b>	<b>15.12</b>	<b>9.45</b>	<b>66.6%</b>	<b>41.6%</b>	<b>62.5%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0604 Trade Development</b>	<b>0.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1246 District Commercial Services Support Project	0.78	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>0.78</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.332	1.794	0.666	0.666	50.0%	50.0%	100.0%
	Non Wage	9.294	3.443	3.443	3.087	37.0%	33.2%	89.7%
Development	GoU	8.774	7.584	7.584	6.502	86.4%	74.1%	85.7%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>19.401</b>	<b>12.821</b>	<b>11.693</b>	<b>10.255</b>	<b>60.3%</b>	<b>52.9%</b>	<b>87.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>19.401</b>	<b>N/A</b>	<b>11.693</b>	<b>10.255</b>	<b>60.3%</b>	<b>52.9%</b>	<b>87.7%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>19.401</b>	<b>12.821</b>	<b>11.693</b>	<b>10.255</b>	<b>60.3%</b>	<b>52.9%</b>	<b>87.7%</b>
<i>(iii) Non Tax Revenue</i>		68.158	N/A	36.750	40.810	53.9%	59.9%	111.0%
<b>Grand Total</b>		<b>87.559</b>	<b>12.821</b>	<b>48.443</b>	<b>51.065</b>	<b>55.3%</b>	<b>58.3%</b>	<b>105.4%</b>
Excluding Taxes, Arrears		87.559	12.821	48.443	51.065	55.3%	58.3%	105.4%

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

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0603	Tourism, Wildlife conservation and Museums	79.81	45.35	48.62	56.8%	60.9%	107.2%
VF:0649	Policy, Planning and Support Services	7.75	3.10	2.44	39.9%	31.6%	79.0%
<b>Total For Vote</b>		<b>87.56</b>	<b>48.44</b>	<b>51.06</b>	<b>55.3%</b>	<b>58.3%</b>	<b>105.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The amount allocated to cater for the Vote's wages is less than the actual wage requirements.

Only 37% of non-wage recurrent was released for both quarters one and two. This derailed the implementation of the workplans especially for quarter two.

The 86.4% budget release for development expenditure is due to the 100% release of the one-off UGX 5 billion for the rehabilitation of Namugongo Martyrs shrine. Only 68% has been released for the other development projects. Construction works for some projects could not start because funds availed were inadequate to allow for the procurement of the contractor.

The 111% of the released Non Tax Revenue was spent because UWA incurred UGX 9.3 billion as capital expenses.

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

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## HALF-YEAR: Highlights of Vote Performance

(i) Major unspent 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 implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0603 Tourism, Wildlife conservation and Museums</b>			
<b>Output:060301</b>	<b>Policies, strategies and monitoring services</b>		
<i>Description of Performance:</i>	4 Tourism projects monitored: Technical support provided to the private sector (6 of them)	Three tourism projects monitored in 5 regions;	Less than planned progress registered. No funds availed for the implementation of activities in quarter two.
	Historical monument act presented to Parliament;	Wildlife Policy 2014: National Report of Working Group on development of the Strategy prepared;	
	Uganda Wildlife Bill 2014 gazetted and submitted to Parliament ; Implementation Plan for the Uganda Wildlife Policy 2014 developed;	Printed copies of Uganda Wildlife Bill 2015	
	National Strategy to combat poaching and wildlife trafficking; Uganda National Strategy to address human wildlife conflicts; Quarterly inspections of Kidepo Valley, Murchison Falls, Queen Elizabeth, Kibale, Mt Elgon, Bwindi and Mgahinga Conservation Areas to oversee Government Policy implementation; Quaterly inspection of wildlife userights holders outside protected Areas to ensure compliance with CITES	Queen Elizabeth NP, Kyambura WR and Kigezi WR, Kibale NP, Katonga WR, Semliki NP , Toro-Semliki WR, and Rwenzori Mountains National Park inspection Report produced;	
		Consultations held on the final draft Heritage bills and principles;	
<i>Performance Indicators:</i>			
Number of strategies developed to address wildlife related issues	3	1	
Number of national parks inspected and monitored on implementation of UWA activities	7	4	
<i>Output Cost:</i>	US\$ Bn: 0.921	US\$ Bn: 0.378	% Budget Spent: 41.1%
<b>Output:060303</b>	<b>Support to Tourism and Wildlife Associations</b>		
<i>Description of Performance:</i>	8 Tourism clusters of Buganda, Busoga, Kigezi, Bunyoro, West Nile, Greater north, Tooro and Eastern Tourism Forum supported to develop and promote their tourism products	Three (3) Tourism clusters supported to develop and promote tourism. Attended Tourism fairs organized by the clusters;	No funds availed for the implementation of activities in quarter two.

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>through domestic events;</p> <p>10 kits designed and loaned to schools for their educational purposes; Development of the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks and facilitations for Mentor for overseeing team;</p> <p>Uganda's interests effectively secured in global conservation agenda in 5 international meetings ; World Migratory Day Celebrations organised; Model Wildlife breeding programme</p>	<p>Sector Participated in the African Rhino Range States meeting;</p> <p>UNEP-AEWA Standing Committee Meeting hosted and report prepared;</p>	
<i>Performance Indicators:</i>			
No. of Wildlife use rights holders outside protected areas inspected	12	0	
No. of Wildlife Clubs of Uganda (WCU) revived in schools	15	0	
<i>Output Cost:</i>	US\$ Bn: 0.360	US\$ Bn: 0.137	% Budget Spent: 38.1%
<b>Output: 060304 Museums Services</b>			
<i>Description of Performance:</i>	<p>International Museum Day celebrations held;</p> <p>Conservation and preservation of Artifacts; Promotional and Visibility of Museums; Natural History and ethnographical artefacts preserved at Uganda Museum; 18 huts at Uganda Museums Maintained; 10 storage boxes changed in the archaeology store; Exhibition materials for barlonyo installed ; Preservation of 4 sites of Mukongoro, Komuge , Kakoro and Dolwe sites</p>	<p>70 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri</p> <p>Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks: Stakeholder meetings held on securing Ntuusi titles. Initial consultations done on the opening of boundaries at Ntuusi;</p> <p>Initial consultations done on the Opening of boundaries at Ntuusi;</p> <p>Reconnaissance done in Busia;</p> <p>Partial Research and documentation of former Ankole kingdom</p> <p>Treatment and maintenance of museums done;</p> <p>Security ensured at the museums;</p> <p>Excavations conducted to understand the history of</p>	<p>The design for more school kits is awaiting release of funds; The development of the Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero and Mubende is being delayed by the acquisition of land titles</p>



# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i> No. of kits designed and loaned to schools for their educational purposes 10 No. of artifacts collected 200 Nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero and Mubende developed Yes		Komuge and Kakoro;  Cultural tourism and visitor management plan drafted;	
<i>Output Cost:</i>	US\$ Bn: 0.220	US\$ Bn: 0.044	% Budget Spent: 20.0%
<b>Output: 060305</b>	<b>Capacity Building, Research and Coordination</b>		
<i>Description of Performance:</i>	Implementation of the the Tourism Sector Working Group	A report of the study on the current status of Tourism Sector Business in the country prepared;  Stakeholder's meetings held;  Held monthly meetings on coordination of government policies among departments  Held sector coordination meetings;	No variation
<i>Performance Indicators:</i>	No. of tourism research studies undertaken 4	2	
<i>Output Cost:</i>	US\$ Bn: 0.087	US\$ Bn: 0.027	% Budget Spent: 31.4%
<b>Output: 060306</b>	<b>Tourism Investment, Promotion and Marketing</b>		
<i>Description of Performance:</i>	Uganda Tourism sector represented at EAC sectoral meetings in Arusha  Uganda Tourism sector represented at UNWTO Commission for Africa; Attend 4 major International tourism trade fairs in Spain, Berlin, South Africa, Kenya and London; Domestic tourism promotion; Media and public sensitization campaigns; Annual subscription for UNWTO and ATA paid; Implementation of Joint Permanent Commission between Uganda and S. Africa, Burundi, Turkey, Kenya; Attend Northern Corridor meetings in Kigali and Nairobi;  World Tourism Day organised  Miss Tourism 2015	Northern corridor integration project meetings attended; 10th Annual presentation forum on Tourism attended in New York; EAC sectoral meetings attended in Mombasa;  Partial subscription to UNWTO and ATA paid;  World tourism day organized and celebrated in Lira District; Participated in the organization of Miss Tourism 2015 events;	Less than planned progress achieved. No funds availed for the implementation of activities in quarter two.

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Competitions organised		
<i>Performance Indicators:</i>			
Number of Tourism cluster supported to exhibit their products	8	3	
Number of international Tourism fairs attended	4	2	
No. of Tourism regional and international meetings attended	9	5	
<i>Output Cost:</i>	UShs Bn: 0.544	UShs Bn: 0.211	% Budget Spent: 38.9%
<b>Output: 060352</b>	<b>Wildlife Conservation and Education Services(UWEC)</b>		
<i>Description of Performance:</i>	Wage subvention to UWEC; Settlement of international obligations to CMS, AEWA and CITES; 150 Wildlife Cubs revived in the 5 Regions of Uganda;	Registered a total of 216,438 visitors over the period July-December 2015;  255 animals of 53 species are currently being cared for at UWEC  Animal rescues, rehabilitation and releases: Made 70 animals rescues; Rehabilitated and released 40 animals; However, 10 deaths were registered due to bad heath conditions  Animal translocation support provided to Kavumba recreation Centre  Construction: Constructed Warthog and ungulate enclosures; Prepared Cheetahs enclosure design and costing; The Contractor for the floating restaurant and Beach development project was paid UGX 152M to clear him off. The Giraffe enclosure revamped to promote safety and welfare of the animals  Carried out a feasibility study of the Conservation Education Centre at Lake Mburo National park. This was to initiate partnership between UWEC , UWA and AWF. Developed 10 conservation education products for lake Mburo conservation education Centre in lake Mburo National park in partnership with UWA and AWF.  Fodder production: Established one acre of calliandra	No variation

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		calothyrsus- legumes to meet diet of herbivore animals	
		Re greening: Raised nursery bed for 4 indigenous tree seedling for school re greening program	
		Introduction of new plants species: 15 species of medicinal plants introduced at the medicinal garden	
		Skill transfer and training: 30 internship national students, 05 international students trained in husbandry, zoo management, and veterinary works	
		UWEC Strategic Plan developed;	
		MARKETING: Redesigned and produced new brochures and fliers for marketing and promotion purposes. 10,000 copies of each item restocked in the different outlets in Entebbe, Kampala, Jinja and other key Tourist places. Undertook marketing by publishing in the school and church magazines, newspapers, television; Trip Advisor ranked UWEC as a number 2 MUST do activity in Entebbe next to Lake Victoria Hotel. Renewed UWEC's Trip Advisor Account/ Business listing for 12 months, aimed at increasing UWEC's visibility; Completed the design and installation of the sponsorship board near the information Centre and have already received subscribers and a lot of inquiries from both individuals and companies. Produced a Promotion and Marketing video for promoting UWEC nationally and internationally.	
		Concluded the Biodiversity is Us visitor survey, as part of our commitment to implement the campaign with the World Association of Zoos and Aquaria (WAZA).	
		EDUCATION AND INFORMATION: Participated in the Ostrich and Giraffe	

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>survey in Kidepo. In company of other Giraffe researchers, UWA, Care for Karamoja, the survey produced a total count of 24 giraffes. Undertook community conservation education programs in the country. During the annual agricultural trade show in Jinja, more than 50,000 people were reached out to directly. We participated in the Buganda Tourism Expo at Lubiri where more than 20,000 were reached; Carried out community conservation education in Kisoro under the invitation and facilitation by Bwindi Mugahinga Conservation Trust(BMCT). We were able to reach out to over 30,000 people directly and over 1,000,000(1 million) people indirectly through mass media.</p>	
<i>Performance Indicators:</i>			
No. of visitors entering UWEC	280,000	216438	
<i>Output Cost:</i>	US\$ Bn: 10.497	US\$ Bn: 6.676	% Budget Spent: 63.6%
<b>Output:060353</b>	<b>Support to Uganda Wildlife Training Institute</b>		
<i>Description of Performance:</i>	<p>Wage subvention to UWTI: Industrial training of students carried out; Day to day operations at UWTI supported Staff emoluments paid, Students Feeding purchased, Administration costs paid, In-service Trainings arranged, Training materials purchase, Library, Property and utility costs paid, Transport costs provided, Field Training exercises, Industrial Trainings paid, Paramilitary training conducted, Examination prepared, Stakeholders workshops attended, Extra Curricular activities, HIV/AIDS awareness done;</p>	<p>136 students enrolled at UWTI; Day to day operations at UWTI supported: Staff emoluments paid, Students fed, Administration costs paid; Transport provided; Training materials purchase; Library, Property and utility costs paid; Field Training exercises conducted, Industrial Trainings facilitated, Curriculum reviewed; Approximately 80% complete. Training of Trainers conducted in the field of oil and gas; Industrial training of students carried out; In-service Trainings arranged, Training materials purchase; Field Training exercises conducted, Industrial Trainings facilitated, Paramilitary training provided;</p>	No variation
<i>Performance Indicators:</i>			
No. of students enrolling at UWTI	150	136	
<i>Output Cost:</i>	US\$ Bn: 1.445	US\$ Bn: 0.564	% Budget Spent: 39.1%

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<b>Output: 060354</b>	<b>Tourism and Hotel Training(HTTI)</b>		
<i>Description of Performance:</i>	Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, placements of students to industrial players, undertaking research in the hospitality field.  Contribution to ATA made	190 students enrolled at HTTI; Wage subvention to HTTI; Skills training of HTTI students enhanced through industrial training, placements of students to industrial players, undertaking research in the hospitality field.	the remaining number of students is to be recruited in April
<i>Performance Indicators:</i>			
Number of students enrolling at HTTI	270	190	
<i>Output Cost:</i>	US\$ Bn: 2.902	US\$ Bn: 1.102	% Budget Spent: 38.0%
<b>Output: 060382</b>	<b>Tourism Infrastructure and Construction</b>		
<i>Description of Performance:</i>	N/A	Source of the Nile: ToRs for the pre-feasibility studies prepared; Procurement ongoing for the consultant to undertake the pre- feasibility studies;; Historical and cultural resources documented; Updated the feasibility study report of the SON; Visitor satisfaction survey conducted;  Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared;	Feasibility study for the source of the Nile is delayed due to inadequate releases of funds
<i>Performance Indicators:</i>			
Feasibility study for the tourism infrastructure on MT Rwenzori done	Yes	Yes	
Feasibility study for the source of the Nile Development project done	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 1.981	US\$ Bn: 0.928	% Budget Spent: 46.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 79.811</b>	<b>US\$ Bn: 48.620</b>	<b>% Budget Spent: 60.9%</b>
<b>Vote Function: 0649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 7.748</b>	<b>US\$ Bn: 2.445</b>	<b>% Budget Spent: 31.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 87.559</b>	<b>US\$ Bn: 51.065</b>	<b>% Budget Spent: 58.3%</b>

\* Excluding Taxes and Arrears

No funds (non-wage recurrent) have been released for activity implementation in quarter three(3). Even for the projects, less than expected funds have been released. This too will extremely affect the implementation of the scheduled activities. This risks the implementation of all the planned annual activities as time gets lost.

Compilation of reports: It requires more time to secure performance data from the National Parks and game reserves.

### Table V2.2: Implementing Actions to Improve Vote Performance

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 022 Ministry of Tourism, Wildlife and Antiquities		
Vote Function: 06 03 Tourism, Wildlife conservation and Museums		
Training of staff following the training needs assessment by CEDP	A few staff supported to undertake training.	Inadequate budget to support many staff.
Develop Tourism infrastructure on Mt Rwenzori, Source of the Nile, Work on Tourism information centres,	Source of the Nile: ToRs for the pre-feasibility studies prepared;  Procurement ongoing for the consultant to undertake the pre-feasibility studies;; Historical and cultural resources documented; ; Visitor satisfaction survey conducted;  Assessment report of the existing Mt. Rwenzori infrastructure (trails, bridges, resting points, accommodation facilities and information centers) prepared;	Inadequate funds availed for the implementation of activities in quarter two. Source of the Nile: Activity implementation derailed by the various stakeholders that have to be involved/consulted;
Revive 150 Wildlife Clubs of Uganda (WCU) in Schools; Loan 10 kits designed to schools for their educational purposes; Collet 300 artifacts; Develop the nomination dossier for Bigo Bya Mugenyi, Ntusi, Bwogero	70 artifacts collected from Fort Portal , Ankole, Kabale and Rukungiri;  Draft Management plans for Bigo Bya Mugenyi, Ntusi, Bwogero, Mubende and Munsa earthworks developed; Stakeholder meetings held on securing Ntuusi titles;	Implementation of annual activities affected by the less than expected quarterly releases;
Vote Function: 06 49 Policy, Planning and Support Services		
Recruit 10 staff for the vacant posts	Notiations ongoing with MoFPED to increase the MTWA wage bill.	Staff not recruited due to funds.
Complete the construction of Soroti museums	Windows, doors, glasses fixed at Soroti museum;	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
<b>VF:0603 Tourism, Wildlife conservation and Museums</b>	<b>11.65</b>	<b>8.60</b>	<b>7.81</b>	<b>73.8%</b>	<b>67.0%</b>	<b>90.8%</b>
<i>Class: Outputs Provided</i>	2.13	0.82	0.80	38.5%	37.5%	97.4%
060301 Policies, strategies and monitoring services	0.92	0.38	0.38	41.4%	41.1%	99.3%
060303 Support to Tourism and Wildlife Associations	0.36	0.14	0.14	38.2%	38.1%	99.9%
060304 Museums Services	0.22	0.04	0.04	20.2%	20.0%	99.0%
060305 Capacity Building, Research and Coordination	0.09	0.03	0.03	31.4%	31.4%	99.8%
060306 Tourism Investment, Promotion and Marketing	0.54	0.23	0.21	42.3%	38.9%	92.0%
<i>Class: Outputs Funded</i>	7.54	6.50	6.08	86.2%	80.7%	93.6%
060352 Wildlife Conservation and Education Services(UWEC)	5.48	5.40	4.99	98.6%	91.1%	92.4%
060353 Support to Uganda Wildlife Training Institute	0.64	0.32	0.32	50.0%	50.0%	100.0%
060354 Tourism and Hotel Training(HTTI)	1.43	0.78	0.78	54.8%	54.4%	99.3%
<i>Class: Capital Purchases</i>	1.98	1.28	0.93	64.6%	46.8%	72.5%
060382 Tourism Infrastructure and Construction	1.98	1.28	0.93	64.6%	46.8%	72.5%
<b>VF:0649 Policy, Planning and Support Services</b>	<b>7.75</b>	<b>3.10</b>	<b>2.44</b>	<b>39.9%</b>	<b>31.6%</b>	<b>79.0%</b>
<i>Class: Outputs Provided</i>	6.64	2.40	2.07	36.2%	31.2%	86.2%

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## HALF-YEAR: Highlights of Vote Performance

064904 Policy, consultation, planning and monitoring services	0.43	0.15	0.14	33.7%	33.4%	99.0%
064905 Ministry Support Services (Finance and Administration)	5.76	2.19	1.87	38.1%	32.4%	85.0%
064906 Ministerial and Top Management Services	0.46	0.06	0.06	14.2%	13.9%	98.0%
<i>Class: Capital Purchases</i>	1.10	0.69	0.37	62.6%	33.7%	53.8%
064972 Government Buildings and Administrative Infrastructure	0.77	0.57	0.29	73.7%	38.0%	51.6%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.22	0.01	0.00	4.5%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.09	0.09	0.08	100.0%	89.3%	89.3%
064978 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.00	100.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>19.40</b>	<b>11.69</b>	<b>10.25</b>	<b>60.3%</b>	<b>52.9%</b>	<b>87.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.78</b>	<b>3.22</b>	<b>2.87</b>	<b>36.7%</b>	<b>32.7%</b>	<b>89.0%</b>
211101 General Staff Salaries	1.33	0.67	0.67	50.0%	50.0%	100.0%
211103 Allowances	0.83	0.26	0.26	31.9%	31.2%	97.7%
212102 Pension for General Civil Service	1.56	0.52	0.22	33.5%	14.3%	42.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	34.7%	34.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	24.7%	24.7%	100.0%
213004 Gratuity Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.06	0.01	0.01	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.11	0.03	0.03	25.0%	25.0%	99.8%
221003 Staff Training	0.33	0.07	0.07	22.7%	22.6%	99.6%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.01	0.01	23.4%	23.0%	98.5%
221006 Commissions and related charges	0.06	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.02	0.02	25.0%	24.9%	99.5%
221008 Computer supplies and Information Technology (IT	0.10	0.03	0.03	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.10	0.02	0.02	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.03	0.03	25.0%	23.8%	95.2%
221016 IFMS Recurrent costs	0.07	0.02	0.02	25.0%	25.0%	100.0%
221017 Subscriptions	0.04	0.01	0.01	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	25.0%	100.0%
222001 Telecommunications	0.17	0.09	0.09	55.1%	55.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	20.8%	20.8%	100.0%
222003 Information and communications technology (ICT)	0.07	0.02	0.02	25.0%	25.0%	100.0%
223004 Guard and Security services	0.06	0.02	0.01	25.0%	23.8%	95.4%
223005 Electricity	0.08	0.03	0.03	37.5%	37.5%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	21.7%	86.6%
223901 Rent – (Produced Assets) to other govt. units	1.40	0.70	0.70	50.0%	50.0%	99.9%
224004 Cleaning and Sanitation	0.06	0.02	0.01	25.0%	22.9%	91.5%
225001 Consultancy Services- Short term	0.16	0.04	0.04	25.0%	24.8%	99.4%
225002 Consultancy Services- Long-term	0.84	0.30	0.28	35.7%	33.2%	92.8%
227001 Travel inland	0.12	0.03	0.03	25.0%	25.0%	100.0%
227002 Travel abroad	0.30	0.11	0.09	36.6%	30.1%	82.2%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.02	0.02	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.25	0.05	0.05	21.8%	21.8%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	25.0%	24.8%	99.3%
228002 Maintenance - Vehicles	0.11	0.03	0.02	25.0%	22.6%	90.2%
228004 Maintenance – Other	0.04	0.00	0.00	0.5%	0.3%	75.0%
282103 Scholarships and related costs	0.06	0.02	0.02	25.0%	25.0%	99.9%
<b>Output Class: Outputs Funded</b>	<b>7.54</b>	<b>6.50</b>	<b>6.08</b>	<b>86.2%</b>	<b>80.7%</b>	<b>93.6%</b>
262101 Contributions to International Organisations (Curre	0.16	0.04	0.04	25.0%	21.8%	87.3%
263204 Transfers to other govt. Units (Capital)	5.54	5.54	5.13	100.0%	92.6%	92.6%

# Vote: 022 Ministry of Tourism, Wildlife and Antiquities

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
264101 Contributions to Autonomous Institutions	0.94	0.47	0.47	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.90	0.45	0.45	50.0%	50.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>3.08</b>	<b>1.97</b>	<b>1.30</b>	<b>63.9%</b>	<b>42.1%</b>	<b>66.0%</b>
281502 Feasibility Studies for Capital Works	0.26	0.26	0.26	100.0%	100.0%	100.0%
281503 Engineering and Design Studies & Plans for capital	1.89	1.07	0.68	56.8%	36.0%	63.4%
281504 Monitoring, Supervision & Appraisal of capital wor	0.16	0.15	0.15	93.6%	93.6%	100.0%
311101 Land	0.01	0.01	0.01	100.0%	61.1%	61.1%
312104 Other Structures	0.36	0.36	0.13	100.0%	35.9%	35.9%
312201 Transport Equipment	0.22	0.01	0.00	4.5%	0.0%	0.0%
312202 Machinery and Equipment	0.09	0.09	0.08	100.0%	89.3%	89.3%
312203 Furniture & Fixtures	0.02	0.02	0.00	100.0%	0.0%	0.0%
314202 Work in progress	0.08	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>19.40</b>	<b>11.69</b>	<b>10.25</b>	<b>60.3%</b>	<b>52.9%</b>	<b>87.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>19.40</b>	<b>11.69</b>	<b>10.25</b>	<b>60.3%</b>	<b>52.9%</b>	<b>87.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0603 Tourism, Wildlife conservation and Museums</b>	<b>11.65</b>	<b>8.60</b>	<b>7.81</b>	<b>73.8%</b>	<b>67.0%</b>	<b>90.8%</b>
<i>Recurrent Programmes</i>						
09 Tourism	1.88	0.86	0.83	45.7%	44.5%	97.2%
10 Museums and Monuments	0.64	0.25	0.25	38.5%	38.4%	99.8%
11 Wildlife Conservation	1.47	0.62	0.62	42.1%	42.0%	99.7%
14 Directorate of TWCM	0.09	0.03	0.03	31.4%	31.4%	99.8%
<i>Development Projects</i>						
0258 Wildlife Education Center Trust	0.00	0.00	0.00	N/A	N/A	N/A
0948 Support to Tourism Development	0.00	0.00	0.00	N/A	N/A	N/A
1201 Mitigating Human Wildlife Conflicts	0.00	0.00	0.00	N/A	N/A	N/A
1205 Support to Uganda Museums	0.00	0.00	0.00	N/A	N/A	N/A
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	0.86	0.51	0.39	58.7%	45.2%	77.0%
1334 Development of Museums and Heritage Sites for Cultural Promotion	0.69	0.61	0.37	88.3%	54.2%	61.3%
1335 Establishment of Lake Victoria Tourism Circuit	0.30	0.30	0.30	100.0%	100.0%	100.0%
1336 Development of Source of the Nile	0.68	0.39	0.39	57.4%	57.3%	99.9%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	5.04	5.04	4.63	100.0%	91.9%	91.9%
<b>VF:0649 Policy, Planning and Support Services</b>	<b>7.75</b>	<b>3.10</b>	<b>2.44</b>	<b>39.9%</b>	<b>31.6%</b>	<b>79.0%</b>
<i>Recurrent Programmes</i>						
01 HQs and Administration	6.47	2.33	2.00	36.1%	31.0%	85.8%
15 Internal Audit	0.08	0.02	0.02	27.6%	27.6%	100.0%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	1.20	0.74	0.42	61.5%	34.9%	56.7%
1163 Uganda Tourism Satellite Account	0.00	0.00	0.00	N/A	N/A	N/A
<b>Total For Vote</b>	<b>19.40</b>	<b>11.69</b>	<b>10.25</b>	<b>60.3%</b>	<b>52.9%</b>	<b>87.7%</b>

\* Excluding Taxes and Arrears

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



# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.720	1.200	1.860	1.858	50.0%	50.0%	99.9%
	Non Wage	2.197	0.797	0.797	0.795	36.3%	36.2%	99.6%
Development	GoU	8.323	2.703	2.703	2.656	32.5%	31.9%	98.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>14.240</b>	<b>4.700</b>	<b>5.360</b>	<b>5.309</b>	<b>37.6%</b>	<b>37.3%</b>	<b>99.1%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>14.240</b>	<b>N/A</b>	<b>5.360</b>	<b>5.309</b>	<b>37.6%</b>	<b>37.3%</b>	<b>99.1%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>14.240</b>	<b>4.700</b>	<b>5.360</b>	<b>5.309</b>	<b>37.6%</b>	<b>37.3%</b>	<b>99.1%</b>
<i>(iii) Non Tax Revenue</i>		0.100	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>14.340</b>	<b>4.700</b>	<b>5.360</b>	<b>5.309</b>	<b>37.4%</b>	<b>37.0%</b>	<b>99.1%</b>
Excluding Taxes, Arrears		14.340	4.700	5.360	5.309	37.4%	37.0%	99.1%

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:0651 Industrial Research	14.34	5.36	5.31	37.4%	37.0%	99.1%
<b>Total For Vote</b>	<b>14.34</b>	<b>5.36</b>	<b>5.31</b>	<b>37.4%</b>	<b>37.0%</b>	<b>99.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

In regard to budget performance, UIRI has NOT received its entire budget allocation for FY 2015/16, posting shortfalls of Ugx 1.6bn in the second quarter (Q2) and Ugx 1.8bn in the third quarter (Q3). This has slowed down the institutes progress and operations.

Hence most planned activities have been deferred.

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

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

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0651 Industrial Research</b>			
<b>Output:065101</b>	<b>Administration and Support Services</b>		
<i>Description of Performance:</i>	- Recruit 45 New Employees	-Recruited 12 New Employees	n/a
	-Undertake staff training and skills development	4 Employees left Institute service	-
	- Pay off current staff salaries and benefits	-19 staff undertook training and skills development in various fields	
	- Insure Institute Assets Equipment, Vehicles, IT Servers and IT Equipment	- Paied off current staff salaries and benefits of 264 employees	
	Subscriptions Online Membership subscription for 1.AOAC (Association of Analytical Chemists 2.American Public Health Association 3.Science Direct Journal. 4.Laboratory Proficiency Testing Schemes (PTS) 5.Annual Subscription for •PTS, •AgriLASA, •EAC •SADCMET •EAPAS (as a requirement for Accreditation of the laboratory)	- Insured Institute Assets Equipment, Vehicles, IT Servers and IT Equipment  Paid for some subscriptions	
<i>Output Cost:</i>	US\$ Bn: 6.018	US\$ Bn: 2.653	% Budget Spent: 44.1%
<b>Output:065102</b>	<b>Research and Development</b>		
<i>Description of Performance:</i>	Research and development The different sections engaged in Research and Development shall undertake as follows Production Systems shall 1.Formulate and develop chicken feeds out of the bio waste of fruit waste 2.Formulate and develop Jackfruit jam 3.Formulate and develop Pomegranate juice 4.Formulate and develop Sugar cane syrup and jam 5.Formulate and develop healthy Green tea drinks 6.Formulate and develop healthy cocktail (pumpkin, lemon & passion) 7.Formulate and develop pumpkin powder Under the Food Laboratory 8.Food Laboratory remains committed to undertake food	1.154 samples were analyzed. 94 for microbial analysis and 60 for chemical composition 2.Developed products for industrialization include a)Electrically Controlled Gravity Infusion Set b)Grain moisture analysis c)Aflatoxin detection kits d)Smart grain silo e)Diagnostic kit for Pneumonia f)Smart drip irrigation system g)Biopolymer from cassava - Lactic acid and polylactide enzymes h)chicken feeds out of the bio waste of fruit waste i)Jackfruit jam j)Pomegranate juice k)Sugar cane syrup and jam l)Healthy Green tea drinks m)Healthy cocktail from (pumpkin, lemon & passion) n)Pumpkin powder	The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>product development, and related research</p> <p>9.Study the stability of curcuminoids and lignans in foods</p> <p>10.Analysis of milk using lactoscan hence the need to procure consumable materials including alkali</p> <p>11.Analysis of juices for TTA, Phhe need to procure consumable materials including indicator</p> <p>12.Testing products under development for temperature, moistureQ1,Q2, Q3Moisturemeter</p> <p>13.Carryingout milk platform tests he need to procure consumable materials including a base</p> <p>14.3 types of Breakfast cereals will be madehence the need to procure, production materials including raw materials and packaging</p> <p>15.4 types of Instant porridges will be madehe need to procure production materials including raw materials, packaging, emulsifiers, stabilisers and preservatives</p> <p>16.2 types of nooddles from local food material will be developedhe need to procure production materials including appropriate packaging</p> <p>17. 7 gas mixtures for MAP packaged fruits, vegetables, meats, bakery products, dairy products will be developedhe need to procure raw materials and appropriate packaging</p> <p>18.5 levels of Production of pectinhe need to procure production materials</p> <p>19.Develop breakfast cereals, instant porridges, nooddles from local foods like cassava and sweet potato</p> <p>20.Improve on food packaging technologies for meats, fruits, vegetables, baked products using modified atmosphere packaging (MAP) as a preservation procedure that doesn't use chemicals</p> <p>21.Producing pectin from fruit wastes, extraction of plant and animal materials that can be</p>	<p>o)3 types of Breakfast cereals are being developed</p> <p>3. Six Research projects are on going</p> <p>a)Antimicrobial activity of banana flowers extract against bacteria.</p> <p>b)Application of zeolites in removal of heavy metals in wastewater.</p> <p>c)Antimicrobial and anti-oxidant studies of essential oils from exotic plants</p> <p>Formulation of sensitizers from aloe vera plant are ongoing</p> <p>d)A research project on Development of Dustless School Chalk commenced.</p> <p>e)A research project on Development of high efficiency Charcoal Briquettes commenced.</p>	

# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>used as ingredients during product development.</p> <p>22.Enable physical preservation of fluid foods at laboratory level before packaging</p> <p>23.Fast and efficient drying of food products during product development</p> <p>Microbiology shall develop 3 Products</p> <p>24.Research &amp; development of shea/Bentonate Anti-Acne, anti-wrinkle creams, shampoo, face scrub, toner &amp; moisturizer 1st, 2nd, 3rd and 4th QuartersChemicals&amp; reagents for cosmetics formulation</p> <p>25.Research &amp; development of an antibacterial soap 1st, 2nd, 3rd and 4th QuartersChemicals &amp; reagents for cosmetics formulation</p> <p>26.Research &amp; development of Spirulina1st, 2nd, 3rd and 4th QuartersLaboratory consumables</p> <p>Research projects applied shall include</p> <p>27.Design &amp; Dev't of production process of an antibacterial herbal remedy1st, 2nd, 3rd and 4th QuartersMaterials &amp; Equipment</p> <p>28.Field trial of Aflatoxin Biosensor in Arua 2nd QuarterMaterials, Equipment and subsistence allowances</p> <p>Research Projects shall be initiated shall include</p> <p>29.Pro-Lactic acid production from cassava1st, 2nd, 3rd and 4th QuartersMaterials, Equipment and subsistence allowances</p> <p>30.Bioplastics development 1st, 2nd, 3rd and 4th QuartersMaterials, Equipment and subsistence allowances</p> <p>31.Biosurfactants for environmental bioremediation1st, 2nd, 3rd and 4th QuartersMaterials, Equipment and subsistence allowances</p> <p>32.Biosensors and Bioengineering1st, 2nd, 3rd and 4th QuartersMaterials, Equipment and subsistence allowances</p> <p>Chemistry laboratory</p>		

# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>33.Routine Laboratory analysis, Research &amp; Development</p> <p>34.Procurement of Laboratory standards chemicals, Reagents, Apparatus and other lab materials.</p> <p>35.Procurement for Soxtec system (Fat content), Fibertec system(fiber content) &amp; Kjeltex system (protein)</p> <p>36.No. of product analyses undertaken1000Routine analysis of External and Internal laboratory samples, food, juice, water &amp; waste water, drugs, minerals, soap, Detergents, cosmetics, natural products and petroleum products</p> <p>The Chemistry Laboratory shall undertake five product formulations</p> <p>37.Formulation of shoe polish,</p> <p>38.car polish,</p> <p>39.sanitizers,</p> <p>40.match box, and</p> <p>41.Anti-microbial agents using local raw materials in Uganda</p> <p>The Chemistry Laboratory Research projects shall include.</p> <p>42.Antimicrobial activity of banana flowers extract against bacteria</p> <p>43.Application of zeolites in removal of heavy metals in wastewater.</p> <p>44.Isolation of curcuminoids from turmeric plant.</p> <p>45.Commercialization of flavored clay pot water</p> <p>The Materials and Minerals Engineering Division</p> <p>The Materials and Minerals Engineering Division looks to innovate the following new technologies</p> <p>46.Production of recycled Glass Products</p> <p>47.Production of concrete Tiles and Pavers</p> <p>48.Production of plastic Recycled Products</p> <p>49.Undertake the physical and chemical analysis of the different mineral ores used in the section</p> <p>50.Refinement of production of cups, plates and saucers</p> <p>51.Undertake R&amp;D in Bentonite and Allied requiring chemicals &amp; Reagents</p>		

# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>52.Undertake R&amp;D in Artificial Ceramic Corals in fish breeding</p> <p>53.Undertake R&amp;D in Gemstone cutting technology this requires equipment &amp; Consumables</p> <p>54.Continue with R&amp;D in dustless Chalk making from Gypsum ore</p> <p>55.Undertake R&amp;D in Glass recycling Technology</p> <p>56.Continue with R&amp;D in Water filtration</p> <p>57.Continue with R&amp;D in concrete tiles and Pavers</p> <p>58.Undertake R&amp;D in Production of mineral oxides</p> <p>59.Undertake manufacturing of adhesives</p> <p>Fruits and Vegetables department shall develop seven new products</p> <p>60.Development of chicken feeds out of fruit waste</p> <p>61.Development of jackfruit jam</p> <p>62.Development of pomegranate juice</p> <p>63.Development of sugar cane jam and syrup</p> <p>64.Development of a healthy green tea drink</p> <p>65.Development of a healthy cocktail (pumpkin, lemon &amp; passion)</p> <p>66.Development of pumpkin powder</p> <p>Bamboo</p> <p>67.Development of Biochar fertilizer now on market trail especially National Forestry Authority and Tea Growers. The developed bamboo fertilizer products shall be analyzed monthly in different laboratories for product refinement</p> <p>68.Two Products (Bamboo tooth Picks and Bamboo Mats) to be developed up to commercial stage</p> <p>69.Toothpick and mat production, packaging and market testing, process and product refinement shall be undertaken. Bamboo, assorted processing chemicals and materials, packaging material to be procured</p>		

# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>70. There shall be installation of Bamboo processing equipment, test running and commissioning of the Kabale Bamboo Processing Unit</p> <p>71. There is a requirement to monitor &amp; evaluate the Kabale Bamboo Process Department</p> <p>ICT</p> <p>72. UIRI shall undertake development of Mobile application platforms and testing mobile phones services for instance equip of staff with mobile apps development skills and providing SMS Messaging Development or equipping individuals with SMS software development skills</p> <p>Button Mushroom</p> <p>73. To further the research on Button Mushroom there is need to procurement of the following consumables, Millet grains, Urea, Muriate of potash (MOP), Supper phosphate, Insecticide (Dimilin ), Calcium carbonate, Wheat straw, Rice straw, Spawn bags, Wheat bran, Calcium ammonium nitrate (CAN), Gypsum, Black polythene bags, Big saucepans (stainless steel), Bench wipers, Cloths wipers, Parafilm''M'' Roll, Bunsen burner + Small gas cylinder</p> <p>74. Wheat grains, molasses, Plastic containers for sterilization of substrate in the bunkers, Tapline 30x30 m long, Bags of rice grains for spawn production</p> <p>Water spraying pipe with a pump, Water pumper from the drainage for recycling water at the composting yard</p>		
<i>Performance Indicators:</i>			
No. of value added products developed for industrialisation to reduce post harvest losses.	40	31	
No. of research projects initiated	60	31	
No. of product analyses undertaken for quality checks	55	248	
<i>Output Cost:</i>	US\$ Bn: 1.863	US\$ Bn: 0.640	% Budget Spent: 34.3%
<b>Output: 065103</b>	<b>Industrial and technological Incubation</b>		

# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<p>1.Expansion of Direct Access Distribution Strategy for Newcastle Vaccine. Following the successful completion of the novel pilot distribution mechanism in Eastern Uganda, The vaccine is to be launched nationwide. It will involve initially targeting distribution in 50 districts in the Northwest and Eastern parts of the country. In 2015-2016 the vaccine department intends to implement the lessons learnt in the pilot distribution area in eastern Uganda to launch KUKUSTAR, the vaccine against Newcastle disease, nationwide to be accessible to all poultry farmers.</p> <p>2. There are currently 13 interested in Materials and Mineral Engineering Business incubation who shall be accessed aimed to create 30 jobs</p> <p>3.Establishing one dairy incubation centre in Ntungamo</p> <p>4.Monitoring and evaluation of virtual incubatees</p> <p>5.Consumables for bamboo plant to commercialize toothpick and mats production lines in Kabale and at UIRI</p> <p>6.Support towards sustainability &amp; improvement of virtual incubatees' production capacity</p> <p>7. Take on four new incubatees under Production Systems i.e USSIA, IEN, Tropical Connections, IKN Holdings</p> <p>8.2.Trained incubateesApproval of requisitions for training materials</p> <p>9.3.New commercialised productsProcurement of training materials</p> <p>10.4.Increased production capacity in the juice pilot plant</p> <p>11.5.New job opportunitiesCommercialisation of new products for incubatees</p> <p>12.Initiation and approval of a requisition for a batch pasteuriser</p> <p>13.Procurement of a batch pasteuriser</p> <p>14.</p> <p>15.Installation of the batch pasteuriser</p> <p>16.Improved product</p>	Four incubatees were taken on	The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.



# Vote: 110 Uganda Industrial Research Institute

## 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
	qualityRefinement of existing products for incubatees i.e pineapple juice, pineapple jam, chillie sauce, mango cordial, mango juice, mango & orange cocktail, tropical cocktail, passion, orange juice 17. Provide technical support for refinement of existing incubatee products 18. undertake incubateemonitoring and evaluation of incubatees (both in-house and virtual)		
<i>Performance Indicators:</i>			
No. of technologies deployed with incubatees	25	15	
No. of SME's incubates taken on	50	4	
<i>Output Cost:</i>	UShs Bn: 1.702	UShs Bn: 0.557	% Budget Spent: 32.7%
<b>Output: 065104</b>	<b>Model Value Addition Centre Establishment</b>		
<i>Description of Performance:</i>	Establishment of Model Value Addition Centers has proved to impact on poverty reduction. The Established Model Value Addition Centers stimulate increased farm production. The farmers' area assured of ready market where they can generate some income. The centers assist on reduction of post-harvest losses as what is produced is processed. The Model Value addition centers are a skills and training hub for capacity building in farm production, post-harvest handling, processing and creation of employment and hence poverty reduction  The following Model Value Addition Establishments are at different stages as detailed here below  1. Establish a functional Fruit juice and water processing facility in Kawempe by modification of an existing processing facility 2. Development of new products for the centres and training of production staff 3. Establish a Model industry to manufacture the polylactic acid and make bioplastics; and cosmetics centre 1st, 2nd, 3rd	Establishment of Value Addition Centers is in process thou there was a slow down as a result of Q2 cash limit shortfall. Research and Development activities have nonetheless continued thou at a very slow pace	The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>and 4th Establish infrastructure for pilot plants and recruit personnel to manage the centres</p> <p>4.Maziba Winery Project, Kabale</p> <p>Establishment of a complete functional processing winery plant whose construction work included a sub structure, walling and roofing, sanitary facilities, internal and external finishes, external works have been completed and handed over. Defects liability period supervision is underway.</p> <p>5.Establishment of a Model Dairy Farm in Ntungamo</p> <p>The establishment of a model farm entails constructing a Dairy shade, Feeding shade, Chaff Cutter shade, Milk collection area.</p> <p>Site has been handed over to the Contractor for commencement of work.</p> <p>6.Extra works at Essential Oils Pilot Project Luweero</p> <p>Construction of allowed variation for additional scope to include office premises and wet areas is underway at 90% of works complete.</p> <p>7.Construction of a nursery shed at Essential oils Luweero</p> <p>Construction of a nursery shed at Luweero Essential Oils is underway. Civil works Construction were completed. Welding works are pending</p> <p>8.Proposed Fruit juice processing plant in Itojjo</p> <p>A functional fruit juice processing plant whose works include a substructure, walling and roofing, internal and external finishes is underway. Construction is ongoing and the substructure is complete</p> <p>9.Proposed Cheese processing plant at Rubale Ntungamo District</p> <p>Works include to design for construction of the Cheese Processing Facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Bills of Quantities have been prepared.</p> <p>10.Proposed Soap processing</p>		

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>plant in Kabale Industrial Area for Yildi enterprisesis underway. Works to include Design for construction of the facility is underway. Site reconnaissance, to assess the nature of land, was done by the UIRI technical team on 17th Sep 2014. Preliminary estimates have been prepared.</p> <p>11. Proposed rehabilitation of Esia mixed farm, Adjumani Rehabilitation of the facility and activity scope to be discussed with UIRI Management</p> <p>12. Tile manufacturing facility in Wakiso Designs and Bills of Quantities have been prepared for establishment of a manufacturing facility for Tiles in Wakiso</p> <p>13. Proposed Peanut Processing Plant in Soroti District The design is complete and preliminary estimates for a complete functional Peanut Paste Processing Plant in Soroti District have been prepared. A report has been submitted for approval.</p> <p>14. Development of a Fabrication Lab for small scale manufacturing of circuit boards and casings for complete prototypes. A Project proposal is currently being developed. A start-up meeting was convened inviting interested stakeholders for the project.</p> <p>15. Internal Painting of selected Buildings at UIRI Design and BOQ's and implementation supervision of Internal painting of the plants are 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. Painting of toilets at the conference hall is complete. Painting in ceramics is on going</p> <p>16. Proposed Chemistry Laboratory Refurbishment Model Chemistry A Model Chemistry laboratory to facilitate the research</p>		

# Vote: 110 Uganda Industrial Research Institute

## 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
	activities currently being undertaken is ongoing. Contractor was procured. Construction work scheduled to begin in Q3. 17. Proposed Renovation of TDC Engineering workshop floor A hard wearing suitable floor surface for activities being carried out on the workshop is required for reinforcement of workshop floor surface with terrazzo. Renovation works in the workshop floors commenced and are underway.		
<i>Performance Indicators:</i>			
No. of products up-scaled and commercialized by the centres	35	21	
No. of model value addition centres at 75% completion	1	4	
No. of local raw materials developed and populated in the scientific databases	45	28	
<i>Output Cost:</i>	US\$ Bn: 0.619	US\$ Bn: 0.189	% Budget Spent: 30.5%
<b>Output: 065105</b>	<b>Facility Repair and Maintenance</b>		
<i>Description of Performance:</i>	1. Repair and maintenance of machinery and equipment for a well maintained pilot plant 2. Procurement and upgrading of the Existing Wastewater Treatment Plant with Advanced Immobilized Cell Reactor (AICR) Smart Treatment Plant (STP) 3. Establishment of a model wastewater treatment plant for training. 4. Cleaning materials & protective wear 5. Fuel For the Boiler and Standby Generator 6. Repair of Microwave Digestor (Multiwave 3000) 7. Repair the laboratory Refrigerator (Eko Frigo Lab 1500) and Freeze Dryer (Telstar LyoAlfa 6) 8. Undertake routine preventive maintenance for HPLC (2), AAS, CHN, and UV/visible Spectrometer 9. Undertake calibration of Analytical balance, 2 ovens, 2 muffle furnace, water bath &	Most procurements' were halted for lack of funds due to budget shortfall	The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>pH meter</p> <p>10.Repair of Food Laboratory fridges by replacing the funs and utilise the fridge for chilling/freezing samples</p> <p>11.Repair of the centrifuge to separate sample components using the gabber centrifuge</p> <p>12.Procurement of testing equipment and kits for wastewater treatment plant. To ensure efficient and effective performance of the plant.</p> <p>13.Construction and installation of new washrooms/toilet for the pilot plantTo improve on the hygiene and congestion during time of training</p> <p>14.Drilling and installation of the underground water.To cut down the water bills by 60% from NWSC and the money is used for other development.</p> <p>15.General servicing and repairs of Pilot plant</p> <p>16.3rd phase water overhaul (internal piping system)</p> <p>17.To replace the corroded old pipe and improve on the pipe layout.</p> <p>18.Maintenance tools &amp; equipmentTo improve on work efficiency and service delivery.</p> <p>19.Maintenance worksTo maintain better performance of the utility</p> <p>20.Professional capacity development trainingTo improve on skills and knowledge for better performance.</p> <p>21.UIRI facilities shall require fumigation services,</p> <p>22.Cleaning Materials to include fuel for mauler, toilet paper, soap(liters), detergents, toilet brushes, brooms, contracting rubbish disposal, towels, tarpaulins</p> <p>23.First Aid Boxes for the four pilot plants</p> <p>24.Microbiology and Biotechnology Equipment calibration</p> <p>25.Equipment service and preventative maintenance</p> <p>26.Chemistry civil worksRepairs &amp; remodeling</p> <p>27.General plant clean up and maintenance of the Materials</p>		

# Vote: 110 Uganda Industrial Research Institute

## 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 Mineral Engineering Division 28.Functional machinery and equipment 29.Repair and maintenance of machinery 30.Repair of Kilns, Extruder and Ball mills of the Materials and Minerals Engineering Division 31.Well maintained pilot plant and improvement of civil works 32.Renovation of PCB Facility into a Fabrication Laboratory Kampala and equipment procurement. This shall require renovation of PCB lab Consultancy and procurement of equipment 33.There shall be continued maintenance (Repair, replacement and servicing) of electrical and electronic appliances and Serviced equipment and appliances by Instrumentation Division 34.Repair and creation of extra data ports in the BDC requires purchase of materials necessary and gear 35.Hire of external company to undertake maintenance of over 30 printers 36.Hire of external company to undertake maintenance of over 150 computer 37.Replace ICT consumables like printers toners, computer accessories, fax ribbon, computer mice, keyboards, UPS batteries whenever applicable		
	Output Cost: US\$ Bn: 0.600 US\$ Bn: 0.227 % Budget Spent: 37.8%		
<b>Output: 065106</b>	<b>Industrial Skills Development and Capacity Building</b>		
<i>Description of Performance:</i>	1.Provide skilled & practical internship training to students 2.Train skilled SMEs 3.Train Small cottage industries for fruits and vegetables processing created 4.Train SMEs in reduction of post-harvest losses 5.Hands on training for 6 people in bamboo processing skills, bamboo, processing chemicals, packaging material 6.Three Internships to be offered in Molecular Biology& Biotechnology and Microbial analysis	19 staff were trained in various fields 394 people were trained in various production and business management processes	n/a

# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>7.Train 200 in cosmetics formulation, biotechnology and microbial analysis in Culture media, chemicals and reagents</p> <p>8.Training of production staff</p> <p>9.Train skilled &amp; practical internship students in food processing and quality management</p> <p>10.Train skilled SMEs</p> <p>11.Train different groups that are establishing small cottage industries in reduction of post-harvest loss handling</p> <p>12.Certifications to be done in Networking, Programming, hardware maintenance for Internal staff capacity strengthening</p> <p>13.Lira Peanut Research Processing Center shall train 150 farmers in Good Agricultural practices and Good post-harvest practices. This requires sensitization meetings and training materials</p> <p>UIRI shall provide Instrumentation skills development</p> <p>14. Advanced Embedded Systems and Advanced applied electronics</p> <p>15.Hardware Description Language, Applied Instrumentation and Control Engineering</p> <p>16.Computer Applications and databases for embedded systems, Double sided PCB design and processing and surface mount technologies</p> <p>17.Real Time Operating Systems (RTOS) and Project and System Engineering Management</p> <p>18.Provide training to 5 people in special skills relevant their Materials and Minerals Engineering skills gaps paradox Chemistry laboratory</p> <p>19.Train 100 students in Good Laboratory Practice (GLP) and chemical analysis. Makerere University, Kyambogo University, Mulago Paramedics, Uganda Petroleum Institute Kigumba (UPIK) ICT</p> <p>20.Provide professional workshops &amp; conduct</p>		

# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>seminars regarding the legal, Taxation &amp; marketing aspects of a business, understanding national policy on industry and trade in the East African Community</p> <p>21. Provide enrolled incubates training on how to start, manage a business and incorporate ICT for business efficiency ( both on site and outreach programs)</p> <p>22. Provide training in enhanced records keeping &amp; management, use of ICT tools &amp; corporate image, Business Skills &amp; Management Training, Business development coaching with emphasis on records management, Corporate image improvement and the use of ICT tools for efficiency and profitability</p> <p>23. A minimum of 2 and Maximum of 4 linkages established coordination of round table meeting with financial institutions, initialization of collaboration with international and local business development centers</p> <p>24. Participate in BDC strategic exchange programs with other institutions for capacity building</p> <p>25. Develop Customized Business Development Courses and Consultations, in Course designing &amp; development of course outlines, Content development, Content reviews, compilation, publishing of course manuals and integration of multimedia</p> <p>26. At least two primary market surveys carried out Analysis of incubates business systems, conceptualization of both manual and possible automated systems, design, testing and deployment of developed systems</p> <p>27. UIRI shall under take analysis of incubates business systems, conceptualization of both manual and possible automated systems, design, testing and deployment of developed systems</p> <p>28. Commercialization of the video conferencing facility. Video conferencing</p>		



# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	subscription fees to be established		
<i>Performance Indicators:</i>			
No. of apprenticeships taken on	80	36	
No. of SMEs trained in industrial development and value addition processing	1,000	1004	
<i>Output Cost:</i>	UShs Bn:	0.150	UShs Bn: 0.060 % Budget Spent: 40.0%
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>14.340</b>	<b>UShs Bn: 5.309 % Budget Spent: 37.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>14.340</b>	<b>UShs Bn: 5.309 % Budget Spent: 37.0%</b>

\* Excluding Taxes and Arrears

The UIRI mandate remains to lead Uganda's Industrialization efforts and this is the blueprint that underpins our work. In addition to applied research and technology development, the institute continues to relentlessly pursue the promotion of manufacturing and value addition "best practices". This is the essential prerequisite to accelerated industrial development and socio-economic transformation of our society, not to mention positive contribution to the implementation of the Uganda National Development Plan (NDP).

UIRI has registered a number of landmark achievements in line with the institute's mission to elevate local technology development for value addition in Uganda.

Notable achievements for the period January 2015 to date are summarized below:

1. UIRI won a US\$ 33,000 Sustainable Vision Grant to use Columbia University's Global Technology Program as a platform to develop neonatal electronic medical monitoring and diagnostic devices in Uganda. The grant became effective on 1st June 2015. Core project activities include: Neonatal and Maternal Healthcare Project (research and development on two medical device concepts); Assessment of Status of Manufacturing of Medical Equipment in Uganda; publication of scientific research papers; and Diagnostic Medical Equipment calibration, repair and maintenance. Project partners involved include: College of Health Sciences, Makerere University; Oxford BioHorizons Ltd. UK, Columbia University, New York), and Ernest Cook Ultrasound Research and Education Institute (ECRUEI)

2. In December 2015, UIRI yet again hosted a capacity building workshop on utilization of locally available renewable energy resources for economic growth. The conference was jointly sponsored by WAITRO and Islamic Education Scientific and Cultural Organization (ISESCO).

3. The production and distribution of a thermo-stable vaccine against Newcastle Disease in poultry continues to progress in; Jinja, Iganga, Mbale, Bukedea, Budaka, Kibuku, Pallisa Kumi Mityana, Luweero, Busia, Kiboga, and Mubende, Hoima, Kyenjojo, Buliisa, Wakiso, Kampala, Masaka, Mukono Nakaseke, Bugiri, Luuka, Mayuge, Mityana, Luweero, Busia, Kiboga, and Mubende.

4. UIRI acquired a provisional Patent from IP Australia for development of an Aflatoxin Biosensor.

5. UIRI took on 4 incubatees

6. The institute successfully trained 1,040 people in various entrepreneurship, production and business management areas.

7. Formulation (product development) of sensitizers from Aloe Vera plants commenced and is ongoing.

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# Vote: 110

## Uganda Industrial Research Institute

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### HALF-YEAR: Highlights of Vote Performance

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8. Development of an ethanol gas stove powered by gravitation force (involves development of criteria for cooking stove, identification of existing design possibilities, development of prototype, testing of prototype for safety and energy efficiency is ongoing)

9. The institute's analytical laboratories analyzed over 193 samples of cosmetics, food, beverages, etc for clients, for chemical composition and microbial content.

10. Developed products for industrialization include

- a) Electrically Controlled Gravity Infusion Set
- b) Grain moisture analysis
- c) Aflatoxin detection kits
- d) Smart grain silo
- e) Diagnostic kit for Pneumonia
- f) Smart drip irrigation system
- g) Biopolymer from cassava - Lactic acid and polylactide enzymes
- h) chicken feeds out of the bio waste of fruit waste
- i) Jackfruit jam
- j) Pomegranate juice
- k) Sugar cane syrup and jam
- l) Healthy Green tea drinks
- m) Healthy cocktail from (pumpkin, lemon & passion)
- n) Pumpkin powder
- o) 3 types of Breakfast cereals are being developed

11. A research project on Development of Dustless School Chalk commenced.

12. A research project on Development of high efficiency Charcoal Briquettes commenced.

13. Developed a range of cosmetic and toiletry products (sun screen lotion for albinos, liquid detergent, lotions, moisturizers, bathing soap, sanitizers)

14. A research project on development of a new banana wine product commenced.

15. Nineteen 19 employees undertook training and skills development in the in different fields

16. Development of whey Drinks from wastes from cheese processing -still on going as a value added dairy product

17. Formulation trials to improve Newcastle Vaccine yield by an additional 50% was carried out

18. Completed accelerated study and Stability Trials for Introduction of new dosage forms for 100 and 200 doses. Now compiling data on real time studies

19. Research is ongoing to produce paper from Jute, maize waste and Hemp

20. UIRI paid subscription for EAC PTS for salt, cooking oil & flour from Kenya(KEBS), Tanzania(TBS) and Uganda (UNBS) Bureau of Standards. The laboratory participated in analysis of the PTS samples submitted to the lab

1. Developed Biopolymer from cassava - Lactic acid and polylactide

• Bacterial isolates evaluation for lactic acid production is still ongoing

# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

• A cost effective polymerization process is being developed

• Selected isolates have been found to lose their viability

21. The Laboratory accreditation Process for Microbiology laboratory is ongoing with Proficiency testing scheme where 4 PT samples were analyzed. Reports are being written for submission

22. The Engineering Division of the Technology Development Centre (TDC) fabricated a manual juice press technology.

23. The Micro-biology Division developed a process for extraction of food processing enzymes.

24. The food laboratory developed a range of food products that include; feta cheese from goat milk, sorghum wine, mushroom sausages, healthy drink products from fruits and green tea, crisps, peanut paste, meat and dairy products.

25. UIIR attended and participated at 4 exhibitions at

a) Del-Agro Exhibition held at Nagalama, Mukono District.

b) The 3rd Annual Youth Skills Development Expo held at the Uganda National Museum.

c) United Nations Development Cooperation Forum Symposium held at the Commonwealth Resort Hotel Munyonyo.

d) The Food & Agriculture Festival at UMA Conference Hall and Nakawa Market Area.

### Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		
	Standards are embedded in product development hence most incubatee products are now UNBS certified	More enterprises would have been assisted but the Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.
	Low application of scientific Research and Technological development	The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.
Vote: 110 Uganda Industrial Research Institute		
Vote Function: 06 51 Industrial Research		
	Low performance	The Cash limit shortfall posting of Ugx 1.6bn in the second quarter (Q2) slowed down the institutes progress and operations.

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0651 Industrial Research</b>	<b>14.24</b>	<b>5.36</b>	<b>5.31</b>	<b>37.6%</b>	<b>37.3%</b>	<b>99.1%</b>
<i>Class: Outputs Provided</i>	<i>11.45</i>	<i>4.54</i>	<i>4.49</i>	<i>39.6%</i>	<i>39.2%</i>	<i>98.9%</i>
065101 Administration	5.92	2.66	<b>2.65</b>	44.9%	44.8%	99.8%
065102 Research and Development	1.86	0.65	<b>0.64</b>	34.9%	34.3%	98.3%
065103 Industrial Incubation	1.70	0.57	<b>0.56</b>	33.4%	32.7%	98.1%
065104 Maintenance - Civil works	0.62	0.19	<b>0.19</b>	30.5%	30.5%	99.9%

# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

065105 Maintenance - Machinery and Equipment	0.60	0.25	0.23	41.6%	37.8%	90.9%
065106 Student Industrial Training and Capacity Building	0.15	0.06	0.06	40.0%	40.0%	100.0%
065107 Technology, Innovation, Transfer and Development	0.54	0.16	0.16	29.6%	29.6%	99.9%
065108 Popularization of research and technologies	0.06	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	2.79	0.82	0.82	29.6%	29.5%	99.8%
065172 Government Buildings and Administrative Infrastructure	0.98	0.30	0.30	30.6%	30.6%	100.0%
065176 Purchase of Office and ICT Equipment, including Software	0.10	0.02	0.02	19.3%	19.2%	99.4%
065177 Purchase of Specialised Machinery & Equipment	1.71	0.50	0.50	29.6%	29.5%	99.8%
<b>Total For Vote</b>	<b>14.24</b>	<b>5.36</b>	<b>5.31</b>	<b>37.6%</b>	<b>37.3%</b>	<b>99.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>11.45</b>	<b>4.54</b>	<b>4.49</b>	<b>39.6%</b>	<b>39.2%</b>	<b>98.9%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.38	2.19	2.19	50.0%	49.9%	99.8%
211103 Allowances	0.10	0.04	0.04	42.6%	42.6%	100.0%
212101 Social Security Contributions	0.53	0.20	0.20	37.4%	37.4%	100.0%
213001 Medical expenses (To employees)	0.20	0.07	0.07	35.0%	35.0%	100.0%
213004 Gratuity Expenses	0.91	0.29	0.29	31.4%	31.4%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	30.8%	30.8%	99.9%
221003 Staff Training	0.16	0.06	0.06	41.1%	41.1%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	26.4%	26.2%	99.2%
221009 Welfare and Entertainment	0.08	0.03	0.03	34.1%	34.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.00	0.00	2.9%	2.9%	100.0%
221012 Small Office Equipment	0.03	0.00	0.00	7.1%	6.9%	96.2%
221017 Subscriptions	0.01	0.00	0.00	27.4%	20.5%	74.7%
222001 Telecommunications	0.07	0.04	0.04	52.1%	52.1%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.04	0.02	0.02	57.1%	54.1%	94.7%
223001 Property Expenses	0.12	0.03	0.03	27.4%	26.3%	95.8%
223002 Rates	0.05	0.01	0.01	18.6%	18.6%	100.0%
223004 Guard and Security services	0.16	0.04	0.04	22.1%	22.1%	100.0%
223005 Electricity	0.54	0.20	0.20	36.2%	36.2%	100.0%
223006 Water	0.13	0.06	0.06	41.8%	41.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.15	0.03	0.02	18.4%	14.7%	79.9%
224001 Medical and Agricultural supplies	0.47	0.13	0.13	27.8%	27.7%	99.7%
224004 Cleaning and Sanitation	0.19	0.02	0.02	9.6%	9.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.01	0.01	11.0%	10.6%	96.5%
224006 Agricultural Supplies	0.81	0.26	0.26	32.3%	32.3%	99.9%
226001 Insurances	0.04	0.01	0.01	22.9%	19.1%	83.5%
227001 Travel inland	0.03	0.01	0.01	24.8%	24.7%	99.6%
227002 Travel abroad	0.19	0.07	0.07	38.5%	38.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	25.0%	23.9%	95.7%
227004 Fuel, Lubricants and Oils	0.26	0.12	0.11	46.0%	43.4%	94.5%
228001 Maintenance - Civil	0.05	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.27	0.08	0.08	31.0%	31.0%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.25	0.48	0.45	38.3%	36.2%	94.4%
<b>Output Class: Capital Purchases</b>	<b>2.79</b>	<b>0.82</b>	<b>0.82</b>	<b>29.6%</b>	<b>29.5%</b>	<b>99.8%</b>
312101 Non-Residential Buildings	0.98	0.30	0.30	30.6%	30.6%	100.0%
312202 Machinery and Equipment	1.81	0.52	0.52	29.0%	28.9%	99.7%
<b>Grand Total:</b>	<b>14.24</b>	<b>5.36</b>	<b>5.31</b>	<b>37.6%</b>	<b>37.3%</b>	<b>99.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>14.24</b>	<b>5.36</b>	<b>5.31</b>	<b>37.6%</b>	<b>37.3%</b>	<b>99.1%</b>

# Vote: 110 Uganda Industrial Research Institute

## HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0651 Industrial Research</b>	<b>14.24</b>	<b>5.36</b>	<b>5.31</b>	<b>37.6%</b>	<b>37.3%</b>	<b>99.1%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	5.92	2.66	<b>2.65</b>	44.9%	44.8%	99.8%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	8.32	2.70	<b>2.66</b>	32.5%	31.9%	98.3%
<b>Total For Vote</b>	<b>14.24</b>	<b>5.36</b>	<b>5.31</b>	<b>37.6%</b>	<b>37.3%</b>	<b>99.1%</b>

\* Excluding Taxes and Arrears

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

# Vote: 117 Uganda Tourism Board

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	1.855	2.955	0.928	0.616	50.0%	33.2%	66.4%
	Non Wage	8.995	4.649	4.649	2.845	51.7%	31.6%	61.2%
Development	GoU	0.553	0.171	0.171	0.012	30.9%	2.2%	7.2%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>11.403</b>	<b>7.775</b>	<b>5.748</b>	<b>3.473</b>	<b>50.4%</b>	<b>30.5%</b>	<b>60.4%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>11.403</b>	<b>N/A</b>	<b>5.748</b>	<b>3.473</b>	<b>50.4%</b>	<b>30.5%</b>	<b>60.4%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>11.403</b>	<b>7.775</b>	<b>5.748</b>	<b>3.473</b>	<b>50.4%</b>	<b>30.5%</b>	<b>60.4%</b>
<i>(iii) Non Tax Revenue</i>		0.615	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>12.018</b>	<b>7.775</b>	<b>5.748</b>	<b>3.473</b>	<b>47.8%</b>	<b>28.9%</b>	<b>60.4%</b>
Excluding Taxes, Arrears		12.018	7.775	5.748	3.473	47.8%	28.9%	60.4%

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:0653 Tourism Services	12.02	5.75	3.47	47.8%	28.9%	60.4%
<b>Total For Vote</b>	<b>12.02</b>	<b>5.75</b>	<b>3.47</b>	<b>47.8%</b>	<b>28.9%</b>	<b>60.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

1. Exchange rate fluctuatons that affect payments for the international suppliers hence affecting the agency's cashflows.
2. Lower cash releases affected activations which ended up making some of the activities to be dropped.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<b>2.12Bn Shs</b>	Programme/Project:01 Headquarters
Reason: Staff recruitments are still ongoing	
<b>Items</b>	
<b>1.60Bn Shs</b>	Item: 221001 Advertising and Public Relations
Reason: Unspend balances are due to ongoing procurement processes for various services	

# Vote: 117 Uganda Tourism Board

## HALF-YEAR: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0653 Tourism Services</b>			
<b>Output: 065303</b>	<b>Quality Assurance (Inspection, Registration, Licenses, Class. &amp; Monitoring)</b>		
<i>Description of Performance:</i>	Accommodation facilities graded and licenced.	1) This includes registration of all tourism enterprises namely accomodation facilities, restaurants, tour operators, travel agents and tour guides. 233 enterprises inspected in 11 districts of Wakiso, Kabarole, Jinja, Mbale, Kabale, Mbarara, Masindi, Jinja, Gulu, Lira and Arua and Kampala.	NA
	Hotel Owners sensitized in standards;		
	Tour operators and guides registered and licenced.	233 enterprises inspected in 11 districts of Wakiso, Kabarole, Jinja, Mbale, Kabale, Mbarara, Masindi, Jinja, Gulu, Lira and Arua and Kampala.	
	Regulate tour guides, travel companies, airport shuttles, cab drivers.	2) 441 out of a target 600 new tour guides registered in preparation of the up-coming tour guides exams in December 2015.	
	Sensitise roadside food vendors, craft producers on best practices and tourism standards.	3) District leaders from all districts were addressed at the ULGA AGM in Lira. In addition, those from Kaliro, Wakiso and Kampala were addressed separately.	
	Training of local government staff starting with major touris areas.	4) A handbook of inspection standards was designed but not yer been translated into several languages.	
		5) Licensing: A meeting of stakeholders was held and it was agreed that UTB awaits reforms from MOFPED to streamline and create a one-stop-point for all licenses for the private sector.	
		6) 67 tour guides that passed assessment were given badges. Licensing awaits.	
		7) Classification & Grading: All classified hotels have been uploaded on the UTB website.	
		- 6 workshops held in each division of Kampala and one in Wakiso for regional sensitization on standards.	
		- The department contributes articles and news items to the newly created UTB newsletter.	
		- A meeting was held under the JTMC stakeholders from 7-	

# Vote: 117 Uganda Tourism Board

## 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
		8/10/15 attended by officials from Rwanda and Uganda responsible for classification of hotels. A number of resolutions that will improve the classification exercise in the partner states were reached and forwarded to the Northern Corridor Secretariat through the National Coordinator.. 8. 879 tourism enterprises registered in 5 divisions of Kampala. 9. The public was sensitized about standards through TV programs, talkshows, email and social media boosting. 10. 38 KCCA district inspectors in the 5 divisions of Kampala and Wakiso district were trained on using standards. 11. Trained 3 QA staff in inspection skills.	
<i>Performance Indicators:</i>			
No. of tourism facilities owners sensitized in standards	20000	1000	
No. of tourism facilities inspected and registered	20000	879	
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	100	38	
<i>Output Cost:</i>	US\$ Bn: 0.755	US\$ Bn: 0.178	% Budget Spent: 23.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 12.018</b>	<b>US\$ Bn: 3.473</b>	<b>% Budget Spent: 28.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 12.018</b>	<b>US\$ Bn: 3.473</b>	<b>% Budget Spent: 28.9%</b>

\* Excluding Taxes and Arrears

NA

**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		
partner with private sector to gather data in key source markets	Research was carried out with the private sector as they engaged in the various activities, which has been utilised to feed into the budgeting process and develop KPI's for the PR Firms being taken on.	N/A
1. Recruit new staff in critical vote functions and with competitive salaries. 2. Engage with embassies abroad to brand and promote Uganda's tourism through provision of tourism materials and other promotion activities. 3. raise revenue.	1. In the process of recruiting key staff in critical positions. 2. Provided materials, catalogues, books to use in the promotional activities.	N/A
1. The MoFPED has increased budget	1. Developed and submitted funding	N/A



# Vote: 117 Uganda Tourism Board

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
support by Ug. Shs. 5 billion to cater for the increasing marketing and promotional and Quality Assurance activities for the agency. 2. Develop project proposals for development partner funding.	proposals to TMEA and UNDP for private sector development, capacity building and product development.	

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0653 Tourism Services</b>	<b>11.40</b>	<b>5.75</b>	<b>3.47</b>	<b>50.4%</b>	<b>30.5%</b>	<b>60.4%</b>
<i>Class: Outputs Provided</i>	<i>10.85</i>	<i>5.58</i>	<i>3.46</i>	<i>51.4%</i>	<i>31.9%</i>	<i>62.1%</i>
065301 Tourism Promotion and Marketing	6.22	3.66	<b>2.05</b>	58.8%	32.9%	56.0%
065302 Tourism Research and Development	0.25	0.05	<b>0.04</b>	19.7%	14.7%	74.6%
065303 Quality Control (Inspection, Registration, Licenses, Class. & Monitoring)	0.72	0.23	<b>0.18</b>	31.1%	24.6%	79.1%
065305 UTB Support Services (Finance & Administration)	3.65	1.64	<b>1.20</b>	44.9%	32.8%	72.9%
<i>Class: Capital Purchases</i>	<i>0.55</i>	<i>0.17</i>	<i>0.01</i>	<i>30.9%</i>	<i>2.2%</i>	<i>7.2%</i>
065375 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.09	<b>0.00</b>	25.0%	0.0%	0.0%
065376 Purchase of Office and ICT Equipment, including Software	0.10	0.04	<b>0.01</b>	34.2%	12.0%	35.0%
065378 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	<b>0.00</b>	47.9%	0.0%	0.0%
<b>Total For Vote</b>	<b>11.40</b>	<b>5.75</b>	<b>3.47</b>	<b>50.4%</b>	<b>30.5%</b>	<b>60.4%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>10.85</b>	<b>5.58</b>	<b>3.46</b>	<b>51.4%</b>	<b>31.9%</b>	<b>62.1%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.86	0.93	<b>0.62</b>	50.0%	33.2%	66.4%
211103 Allowances	0.08	0.03	<b>0.03</b>	36.8%	36.4%	98.8%
212101 Social Security Contributions	0.15	0.07	<b>0.07</b>	44.2%	44.2%	100.0%
213001 Medical expenses (To employees)	0.06	0.04	<b>0.00</b>	70.5%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	<b>0.00</b>	39.9%	4.5%	11.2%
213004 Gratuity Expenses	0.13	0.06	<b>0.02</b>	50.0%	19.2%	38.5%
221001 Advertising and Public Relations	4.09	2.89	<b>1.29</b>	70.7%	31.6%	44.8%
221002 Workshops and Seminars	0.20	0.07	<b>0.06</b>	34.8%	29.9%	86.0%
221003 Staff Training	0.16	0.06	<b>0.05</b>	34.4%	32.6%	94.8%
221004 Recruitment Expenses	0.02	0.01	<b>0.01</b>	45.0%	35.3%	78.5%
221005 Hire of Venue (chairs, projector, etc)	1.26	0.37	<b>0.36</b>	29.6%	28.4%	96.0%
221006 Commissions and related charges	0.29	0.09	<b>0.09</b>	31.5%	31.5%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	<b>0.00</b>	34.6%	34.6%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	<b>0.01</b>	50.0%	47.4%	94.7%
221009 Welfare and Entertainment	0.18	0.07	<b>0.07</b>	37.5%	37.5%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.13	0.05	<b>0.04</b>	39.3%	30.8%	78.3%
221012 Small Office Equipment	0.01	0.00	<b>0.00</b>	40.0%	40.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	<b>0.01</b>	42.0%	42.0%	100.0%
222001 Telecommunications	0.04	0.02	<b>0.02</b>	42.9%	38.7%	90.3%
222002 Postage and Courier	0.00	0.00	<b>0.00</b>	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.09	0.05	<b>0.03</b>	50.6%	31.7%	62.6%
223003 Rent – (Produced Assets) to private entities	0.29	0.09	<b>0.09</b>	31.3%	31.1%	99.7%
223004 Guard and Security services	0.01	0.01	<b>0.01</b>	50.0%	50.0%	100.0%

# Vote: 117 Uganda Tourism Board

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.01	0.01	0.00	42.9%	12.7%	29.6%
223006 Water	0.00	0.00	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.03	0.02	0.01	50.0%	17.0%	33.9%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.01	48.3%	30.0%	62.2%
225001 Consultancy Services- Short term	0.17	0.04	0.02	23.8%	11.7%	49.3%
226001 Insurances	0.04	0.02	0.01	53.6%	18.4%	34.4%
227001 Travel inland	0.35	0.10	0.10	28.2%	28.1%	99.5%
227002 Travel abroad	0.80	0.33	0.33	41.6%	41.3%	99.2%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.00	55.0%	23.3%	42.4%
227004 Fuel, Lubricants and Oils	0.20	0.08	0.08	41.8%	41.8%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.01	0.01	17.3%	17.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	39.9%	39.9%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.55</b>	<b>0.17</b>	<b>0.01</b>	<b>30.9%</b>	<b>2.2%</b>	<b>7.2%</b>
312201 Transport Equipment	0.35	0.09	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.04	0.01	34.2%	12.0%	35.0%
312203 Furniture & Fixtures	0.10	0.05	0.00	47.9%	0.0%	0.0%
<b>Grand Total:</b>	<b>11.40</b>	<b>5.75</b>	<b>3.47</b>	<b>50.4%</b>	<b>30.5%</b>	<b>60.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>11.40</b>	<b>5.75</b>	<b>3.47</b>	<b>50.4%</b>	<b>30.5%</b>	<b>60.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0653 Tourism Services</b>	<b>11.40</b>	<b>5.75</b>	<b>3.47</b>	<b>50.4%</b>	<b>30.5%</b>	<b>60.4%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	10.85	5.58	3.46	51.4%	31.9%	62.1%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.55	0.17	0.01	30.9%	2.2%	7.2%
<b>Total For Vote</b>	<b>11.40</b>	<b>5.75</b>	<b>3.47</b>	<b>50.4%</b>	<b>30.5%</b>	<b>60.4%</b>

\* Excluding Taxes and Arrears

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

# Vote: 154 Uganda National Bureau of Standards

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.765	1.748	2.882	2.882	50.0%	50.0%	100.0%
	Non Wage	3.484	1.004	1.004	0.995	28.8%	28.6%	99.1%
Development	GoU	3.280	0.899	0.899	0.893	27.4%	27.2%	99.2%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>12.528</b>	<b>3.651</b>	<b>4.785</b>	<b>4.770</b>	<b>38.2%</b>	<b>38.1%</b>	<b>99.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>12.528</b>	<b>N/A</b>	<b>4.785</b>	<b>4.770</b>	<b>38.2%</b>	<b>38.1%</b>	<b>99.7%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>12.528</b>	<b>3.651</b>	<b>4.785</b>	<b>4.770</b>	<b>38.2%</b>	<b>38.1%</b>	<b>99.7%</b>
<i>(iii) Non Tax Revenue</i>		8.200	N/A	4.230	3.982	51.6%	48.6%	94.1%
<b>Grand Total</b>		<b>20.728</b>	<b>3.651</b>	<b>9.015</b>	<b>8.752</b>	<b>43.5%</b>	<b>42.2%</b>	<b>97.1%</b>
Excluding Taxes, Arrears		20.728	3.651	9.015	8.752	43.5%	42.2%	97.1%

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

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

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0652 Quality Assurance and Standards Development		20.73	9.02	8.75	43.5%	42.2%	97.1%
<b>Total For Vote</b>		<b>20.73</b>	<b>9.02</b>	<b>8.75</b>	<b>43.5%</b>	<b>42.2%</b>	<b>97.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

More expenditure incurred compared to releases due to uspent balances from first quarter. The unspent balances were due to procurement delays.

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

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

### V2: Performance Highlights

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

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

# Vote: 154 Uganda National Bureau of Standards

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0652 Quality Assurance and Standards Development</b>			
<b>Output: 065202</b>	<b>Development of Standards</b>		
<i>Description of Performance:</i>	120 standards developed, harmonized and adopted.	256 standards developed, harmonized and adopted.	The variation is due to partnership with other stakeholders who include TMEA and Ministry of Energy and Mineral Development,
<i>Performance Indicators:</i>			
No. of standards harmonized	120	256	
No. of standards developed	120	256	
<i>Output Cost:</i>	UShs Bn: 0.274	UShs Bn: 0.082	% Budget Spent: 29.9%
<b>Output: 065203</b>	<b>Quality Assurance of goods &amp; Lab Testing</b>		
<i>Description of Performance:</i>	outputs are as below	outputs are as below	Increase compliance, Introduction of PVoC Cooperation with URA Use of Asycuda World
	500 Product certification Permits issued	120 Product certification Permits issued	
	10 Systems permits issued	6 Systems permits issued	
	1,000 market inspections conducted	276 market inspections conducted	
	Under Quality Import Inspections department key outputs are as below	Under Quality Import Inspections department key outputs are as below: 20,247 import consignments inspected.	
	50,000 import consignments inspected.	Under Testing department key outputs are as below	
	Under Testing department key outputs are as below	2292 samples tested by UNBS Testing department in nakawa head office	
	7,200 samples tested by UNBS Testing department in nakawa head office	Maintain accreditation of 2 laboratories	
	Maintain accreditation of 2 laboratories		
<i>Performance Indicators:</i>			
No. of samples tested	7,200	2292	
No. of Products certified	500	267	
No. of imported goods consignments inspected	50,000	20247	
<i>Output Cost:</i>	UShs Bn: 1.327	UShs Bn: 0.417	% Budget Spent: 31.4%
<b>Output: 065204</b>	<b>Calibration and verification of equipment</b>		
<i>Description of Performance:</i>	Under Legal Metrology:	Under Legal Metrology:	Increased submission of samples for testing. Recruitment of extra staff in NML. Increased coverage under LM
	540,000 instruments of weights and measures verified	181,592 instruments of weights and measures verified	
	Under National Metrology:	Under National Metrology:	
	Calibration of 1,200 equipment	Calibration of 388 equipment	
<i>Performance Indicators:</i>			
No. of NML laboratories to	0	2	

# Vote: 154 Uganda National Bureau of Standards

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
be accredited			
No. of instruments for weights and measures verified	540,000	181592	
No. of equipment calibrated	1,200	388	
<i>Output Cost:</i>	US\$ Bn: 0.856	US\$ Bn: 0.377	% Budget Spent: 44.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 20.728</b>	<b>US\$ Bn: 8.752</b>	<b>% Budget Spent: 42.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 20.728</b>	<b>US\$ Bn: 8.752</b>	<b>% Budget Spent: 42.2%</b>

\* Excluding Taxes and Arrears

Ensuring that expenditure in quarter one fits in the procurement process for effective utilisation of all funds in quarter one.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 154 Uganda National Bureau of Standards		
Vote Function: 0652 Quality Assurance and Standards Development		
Engage Government to increase wage bill and approve recruitment of additional staff.	No action	No action
Lobby for increased funding from Government.	Increase of NTR mobilisation	Release of less than budgeted
Lobbying development partners for support.	No action	No 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\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0652 Quality Assurance and Standards Development</b>	<b>12.53</b>	<b>4.79</b>	<b>4.77</b>	<b>38.2%</b>	<b>38.1%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	9.10	3.89	3.88	42.7%	42.6%	99.8%
065201 Administration	8.27	3.66	3.65	44.2%	44.2%	99.8%
065202 Development of Standards	0.18	0.04	0.04	22.7%	22.4%	99.0%
065203 Quality Assurance of goods & Lab Testing	0.47	0.14	0.14	30.6%	30.4%	99.1%
065204 Calibration and verification of equipment	0.10	0.03	0.02	25.7%	24.7%	96.5%
065205 Increase public awareness to quality and standardisation (SQMT) issues	0.08	0.02	0.02	21.0%	20.7%	98.6%
<i>Class: Outputs Funded</i>	0.15	0.00	0.00	0.0%	0.0%	N/A
065251 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.15	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	3.28	0.90	0.89	27.4%	27.2%	99.2%
065272 Government Buildings and Administrative Infrastructure	2.80	0.85	0.85	30.3%	30.3%	100.0%
065275 Purchase of Motor Vehicles and Other Transport Equipment	0.19	0.03	0.02	15.8%	10.0%	63.1%
065276 Purchase of Office and ICT Equipment, including Software	0.13	0.00	0.01	0.0%	8.2%	N/A
065277 Purchase of Specialised Machinery & Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A
065278 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.01	25.0%	16.9%	67.6%
<b>Total For Vote</b>	<b>12.53</b>	<b>4.79</b>	<b>4.77</b>	<b>38.2%</b>	<b>38.1%</b>	<b>99.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

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# Vote: 154 Uganda National Bureau of Standards

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>9.10</b>	<b>3.89</b>	<b>3.88</b>	<b>42.7%</b>	<b>42.6%</b>	<b>99.8%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.76	2.88	2.88	50.0%	50.0%	100.0%
211103 Allowances	0.10	0.03	0.02	25.0%	25.0%	99.8%
212101 Social Security Contributions	0.58	0.29	0.29	50.0%	49.9%	99.8%
213001 Medical expenses (To employees)	0.30	0.08	0.08	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.12	0.03	0.03	25.0%	25.0%	100.0%
213003 Retrenchment costs	0.40	0.00	0.00	0.0%	0.0%	N/A
213004 Gratuity Expenses	0.30	0.14	0.13	46.2%	45.0%	97.4%
221001 Advertising and Public Relations	0.08	0.02	0.02	21.0%	20.7%	98.6%
221003 Staff Training	0.18	0.03	0.02	13.9%	13.7%	98.8%
221007 Books, Periodicals & Newspapers	0.07	0.02	0.02	23.2%	22.7%	97.8%
222001 Telecommunications	0.08	0.03	0.03	35.0%	33.4%	95.4%
223003 Rent – (Produced Assets) to private entities	0.20	0.03	0.03	16.7%	16.7%	100.0%
223005 Electricity	0.07	0.03	0.03	51.9%	51.9%	100.0%
223006 Water	0.04	0.03	0.03	64.0%	64.0%	100.0%
224001 Medical and Agricultural supplies	0.18	0.10	0.10	53.9%	53.2%	98.7%
227001 Travel inland	0.24	0.01	0.01	3.4%	3.1%	92.2%
227002 Travel abroad	0.03	0.02	0.02	70.0%	68.9%	98.4%
227004 Fuel, Lubricants and Oils	0.22	0.10	0.10	45.9%	45.9%	100.0%
228001 Maintenance - Civil	0.02	0.00	0.00	0.0%	0.0%	N/A
228002 Maintenance - Vehicles	0.14	0.05	0.04	32.1%	32.0%	99.7%
<b>Output Class: Outputs Funded</b>	<b>0.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
262101 Contributions to International Organisations (Curre	0.15	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Capital Purchases</b>	<b>3.28</b>	<b>0.90</b>	<b>0.89</b>	<b>27.4%</b>	<b>27.2%</b>	<b>99.2%</b>
312101 Non-Residential Buildings	2.80	0.85	0.85	30.3%	30.3%	100.0%
312201 Transport Equipment	0.19	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.21	0.03	0.03	14.3%	14.1%	98.6%
312203 Furniture & Fixtures	0.08	0.02	0.01	25.0%	16.9%	67.6%
<b>Grand Total:</b>	<b>12.53</b>	<b>4.79</b>	<b>4.77</b>	<b>38.2%</b>	<b>38.1%</b>	<b>99.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>12.53</b>	<b>4.79</b>	<b>4.77</b>	<b>38.2%</b>	<b>38.1%</b>	<b>99.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0652 Quality Assurance and Standards Development</b>	<b>12.53</b>	<b>4.79</b>	<b>4.77</b>	<b>38.2%</b>	<b>38.1%</b>	<b>99.7%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	9.25	3.89	3.88	42.0%	41.9%	99.8%
<i>Development Projects</i>						
0253 Support to UNBS	3.28	0.90	0.89	27.4%	27.2%	99.2%
<b>Total For Vote</b>	<b>12.53</b>	<b>4.79</b>	<b>4.77</b>	<b>38.2%</b>	<b>38.1%</b>	<b>99.7%</b>

\* Excluding Taxes and Arrears

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

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.218	40.850	5.609	5.482	50.0%	48.9%	97.7%
	Non Wage	131.229	72.553	72.413	69.900	55.2%	53.3%	96.5%
Development	GoU	62.227	28.536	20.547	15.403	33.0%	24.8%	75.0%
	Ext Fin.	200.477	N/A	48.171	47.766	24.0%	23.8%	99.2%
<b>GoU Total</b>		<b>204.674</b>	<b>141.939</b>	<b>98.569</b>	<b>90.785</b>	<b>48.2%</b>	<b>44.4%</b>	<b>92.1%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>405.150</b>	<b>N/A</b>	<b>146.740</b>	<b>138.551</b>	<b>36.2%</b>	<b>34.2%</b>	<b>94.4%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.642	N/A	0.139	0.115	21.7%	17.9%	82.6%
	<i>Taxes**</i>	19.258	N/A	7.989	1.098	41.5%	5.7%	13.7%
<b>Total Budget</b>		<b>425.050</b>	<b>141.939</b>	<b>154.868</b>	<b>139.764</b>	<b>36.4%</b>	<b>32.9%</b>	<b>90.2%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0701 Pre-Primary and Primary Education	117.64	45.80	43.08	38.9%	36.6%	94.1%
VF:0702 Secondary Education	11.56	3.89	3.53	33.6%	30.5%	90.7%
VF:0703 Special Needs Education, Guidance and Counselling	0.00	0.00	0.00	N/A	N/A	N/A
VF:0704 Higher Education	46.83	18.03	17.60	38.5%	37.6%	97.6%
VF:0705 Skills Development	150.22	47.13	46.00	31.4%	30.6%	97.6%
VF:0706 Quality and Standards	42.56	11.51	11.32	27.0%	26.6%	98.4%
VF:0707 Physical Education and Sports	12.10	4.19	2.53	34.6%	20.9%	60.5%
VF:0710 Special Needs Education	3.18	1.19	0.75	37.4%	23.6%	63.1%
VF:0711 Guidance and Counselling	1.06	0.47	0.31	44.0%	29.0%	65.9%
VF:0749 Policy, Planning and Support Services	19.99	14.53	13.44	72.7%	67.2%	92.4%
<b>Total For Vote</b>	<b>405.15</b>	<b>146.74</b>	<b>138.55</b>	<b>36.2%</b>	<b>34.2%</b>	<b>94.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

A number of activities in Q2 were still being implemented by the time the quarter elapsed, meaning that the activities will be carried forward to quarter three. This is especially true for construction works and procurement of instructional materials.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
VF: 0701 Pre-Primary and Primary Education	
<b>5.38Bn Shs</b>	<b>Programme/Project:</b> 1296 Uganda Teacher and School Effectiveness Project
Reason: Nil	
<b>Items</b>	
<b>4.57 Bn Shs</b>	<b>Item:</b> 312105 Taxes on Buildings & Structures
Reason: Nil	
<b>0.73Bn Shs</b>	<b>Item:</b> 312201 Transport Equipment
Reason: Nil	



## HALF-YEAR: Highlights of Vote Performance

<b>Programs , Projects and Items</b>	
<i>VF: 0707 Physical Education and Sports</i>	
<b>1.36 Bn Shs</b>	<b>Programme/Project:</b> 1370 National High Altitude Training Centre (NHATC)
Reason: Nil	
<i>Items</i>	
<b>1.21 Bn Shs</b>	<b>Item:</b> 312101 Non-Residential Buildings
Reason: Contractor is still being procured	
<b>Programs , Projects and Items</b>	
<i>VF: 0705 Skills Development</i>	
<b>1.36 Bn Shs</b>	<b>Programme/Project:</b> 1310 Albertine Region Sustainable Development Project
Reason: Nil	
<i>Items</i>	
<b>0.81 Bn Shs</b>	<b>Item:</b> 312105 Taxes on Buildings & Structures
Reason: Nil	
<b>Programs , Projects and Items</b>	
<i>VF: 0749 Policy, Planning and Support Services</i>	
<b>1.00 Bn Shs</b>	<b>Programme/Project:</b> 01 Headquarter
Reason: Nil	
<i>Items</i>	
<b>0.81 Bn Shs</b>	<b>Item:</b> 213004 Gratuity Expenses
Reason: Nil	
<b>Programs , Projects and Items</b>	
<i>VF: 0704 Higher Education</i>	
<b>0.97 Bn Shs</b>	<b>Programme/Project:</b> 1273 Support to Higher Education, Science & Technology
Reason: Nil	
<i>Items</i>	
<b>0.76 Bn Shs</b>	<b>Item:</b> 312105 Taxes on Buildings & Structures
Reason: Nil	
<b>Programs , Projects and Items</b>	
<i>VF: 0701 Pre-Primary and Primary Education</i>	
<b>0.95 Bn Shs</b>	<b>Programme/Project:</b> 02 Basic Education
Reason: .	
<i>Items</i>	
<b>0.92 Bn Shs</b>	<b>Item:</b> 221007 Books, Periodicals & Newspapers
Reason: .	
<b>Programs , Projects and Items</b>	
<i>VF: 0706 Quality and Standards</i>	
<b>0.59 Bn Shs</b>	<b>Programme/Project:</b> 1233 Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda
Reason: Nil	
<i>Items</i>	
<b>0.57 Bn Shs</b>	<b>Item:</b> 312204 Taxes on Machinery, Furniture & Vehicles
Reason: Nil	
<b>Programs , Projects and Items</b>	
<i>VF: 0701 Pre-Primary and Primary Education</i>	
<b>0.55 Bn Shs</b>	<b>Programme/Project:</b> 1339 Emergency Construction of Primary Schools Phase II
Reason: Nil	
<i>Items</i>	
<b>0.54 Bn Shs</b>	<b>Item:</b> 312101 Non-Residential Buildings



## HALF-YEAR: Highlights of Vote Performance

Reason: Nil
<b>Programs , Projects and Items</b>
VF: 0702 Secondary Education
<b>0.53Bn Shs</b> Programme/Project: 0897 Development of Secondary Education (0897)
Reason: Nil
<b>(ii) Expenditures in excess of the original approved budget</b>
* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0701 Pre-Primary and Primary Education</b>			
<b>Output: 070102</b>	<b>Instructional Materials for Primary Schools</b>		
<i>Description of Performance:</i>	39,000 wall charts, 330,000 English text books, 39,000 song books procured and distributed for primary 5 to 7. Assorted instructional materials for Primary 1 and Primary 2 plus SNE procured and distributed.	Procured 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855. Procured 800 cartons of Braille Papers Materials Procured 5 pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit)	The remaining 30% payment for 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855 will be made after verification of the Instructional Materials to named schools by Internal Audit, User department and IMU.  Suppliers for the procurement of assorted instructional materials for Primary 1 and Primary 2 were pre-qualified pending signing of contracts. Due to limited resources, however, signing of contracts for supply and delivery of P1 and P2 assorted instructional materials was postponed to next FY 2016/17.  Funds for the procured pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit) were encumbered on the system. Payment awaits delivery of the Embossers to schools, installation and teaching of teachers on how to use them as per contract.  Procured Kiswahili Textbooks for Primary Teachers' Colleges i.e. Pupils Books 5,6 and 7, Teachers 'guides and Kiswahili

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
			<p>Reading Books from M/S East African Educational Publishers Ltd and M/S Pelican Publishers Ltd.</p> <p>Procured Curriculum Modules for 45 Primary Teachers' Colleges.</p> <p>Procured 104,136 Primary 5,6 and 7 Set of Local Language Readers(1,2,3) books, 125,996 Primary 5,6 and 7 Local Language Pupils' books and 4,680 Primary 5,6 and 7 Local Language Teachers' guide for Aringa, Pokot, Alur, Lugbarati, Leb thur, Rufumbira, Runyoro –Rutoro, Dhopadhola, Leb Lango, Lugungu, Kumam, Ruruli, Lunyole, Ateso, Lugwere and Kakwa from Fountain Publishers Contract No. MOES/11-12/SUPPLS/2011-12/00138/CO856</p> <p>Procured 96,860 Primary 5,6 and 7 Local Language sets of readers (1,2,3) books for Luo Acholi, Runyankore-Rukiga, Madi, Luganda and Lusoga, 19,742 Local Language Pupils' Books for Madi, Runyoro-Rutoro and Luo- Acholi and 1,268 Local Language Teachers' Guides for Madi, Runyoro-Rutoro and Luo-Acholi for MK Publishes Ltd Contract No. MOES/SUPPLS/2011-12/000138/CO854. 80% payment will be made upon presentation of the shipping documents and verification of the deliveries in named schools.</p> <p>Procured 303,497 Primary 5,6 and 7 Local Languages Readers (1,2,3) books, 373,322 primary 5,6 and 7 Local Language Pupils Books and 24,902 Teachers 'Guides for Luo Acholi, Runyankore-Rukiga, Luganda, Lusamia, Lugwere, Lunyole, Runyoro-Rutoro, Alur, Lumasaba, Ateso, Lululi, Lusoga, Leb thur, Ngakarimojong, Kakwa, Lubwisi, Pokot, Kumam, Leb Lango, Lubwisi and Lugbarati from Fountain Publishers Ltd Contract No.MOES/SUPPLS/2011-12/00013/C0832</p> <p>Conducted comprehensive</p>

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## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			<p>verification exercise to verify deliveries by Fountain (Contract No. MOES/11-12/SUPPLS/2011-12/00138/CO856 and MK Publishers Contract No. MOES/SUPPLS/2011-12/00013/C0830). The activity was spearheaded by Internal Audit.</p> <p>Conducted comprehensive verification of deliveries by Fountain Publishers Ltd. Contract No. MOES/11-12 SUPPLS/00013/CO832</p> <p>Procured 39,873 Primary 5, 6 and 7 Reading Books in Lukhonz, 16,891 Primary 5,6 and 7 Lukhonz Pupils' Textbooks and 870 teachers 'guides from MK Publishers Ltd Contract No. MOES/SUPPLS/2011-12/00013/C0830</p> <p>Funds for payment of the 800 cartons of Braille Papers Materials were encumbered on the system –payment awaits delivery of materials to schools.</p>
<i>Performance Indicators:</i>			
No. of text books procured and distributed *	330,000	337414	
No. of curriculum materials procured*	78,000	92800	
<i>Output Cost:</i>	US\$ Bn: 48.379	US\$ Bn: 12.877	% Budget Spent: 26.6%
<b>Output:070103</b>	<b>Monitoring and Supervision of Primary Schools</b>		
<i>Description of Performance:</i>	P1-P3 classes in 20 private schools monitored. Nursery in 20 schools monitored; Under TRACE, 300 nursery teachers/caregivers trained on the use of the learning framework in 3 districts; 60 nursery schools /ECD centres and 120 primary schools supervised and monitored focusing on sanitation, hygiene and girls education. 1,053 school. Monitoring visits carried out by WFP to support of school Gardening and Agroforestry through identifying schools with access to arable land and Sensitizing pupils and communities on importance of food self-sufficiency	Supported members of Early Childhood Development (ECD) to monitor 35 ECD centers and nursery schools in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara	Nil
<i>Performance Indicators:</i>			
No. Monitoring Visits done	1573	343	35
<i>Output Cost:</i>	US\$ Bn: 17.966	US\$ Bn: 0.176	% Budget Spent: 1.0%

## 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
<b>Output:070105</b>	<b>Support to war affected children in Northern Uganda</b>		
<i>Description of Performance:</i>		Paid 4 members of staff to offer support supervision to Laroo School	The funds earmarked for Laroo School were inadequate.
<i>Output Cost:</i>	US\$ Bn: 0.303	US\$ Bn: 0.202	% Budget Spent: 66.5%
<b>Output:070153</b>	<b>Primary Teacher Development (PTC's)</b>		
<i>Description of Performance:</i>	NIL	Paid capitation grants in 45 PTCs for 16,239 students.	Nil
<i>Performance Indicators:</i>			
No. of students enrolled in PTC's	0	16239	
<i>Output Cost:</i>	US\$ Bn: 5.250	US\$ Bn: 2.377	% Budget Spent: 45.3%
<b>Output:070180</b>	<b>Classroom construction and rehabilitation (Primary)</b>		
<i>Description of Performance:</i>	construct and rehabilitate 20 primary schools under the Emergency Construction project i.e Gayaza C/U P/S -Wakiso, St. Mary's Mubende P/S - Mubende, Bundibugyo P/S - Bundibugyo, Road Barrier P/S - Kasese, Kapyani P/S - Kibuku, Kasenge R.C P/S - Mukono, Rwengobe P/S - Kamwenge, Sam Iga Memorial - Wakiso, St. Joseph's Katojo P/S -Rukungiri, Napyanga P/S - Kaberamaido, Nakisenye P/S - Budaka, Kisanja P/S -Masindi, Wikus P/S - Tororo, Bugoola P/S - Budaka, Mityebiri SDA P/S - Luweero, Makamba - Wakiso, Kiwawu C/U P/S - Mityana, Barocok - Otuke, Buwere P/S - Mpigi, Katosi C/U – Mukono.	Nil	The schools earmarked to benefit in quarter one of FY 2015/16 i.e. Gayaza C.O.U, Mityebiri, Makamba and Bugoola Primary Schools have not yet received funds because of a proposed change of modality from School to Ministry based procurement that has not yet been implemented
<i>Performance Indicators:</i>			
No. of rehabilitated primary schools established**	13	0	
No. of classrooms constructed (primary)**	20	0	
<i>Output Cost:</i>	US\$ Bn: 10.601	US\$ Bn: 0.117	% Budget Spent: 1.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 117.638</b>	<b>US\$ Bn: 43.078</b>	<b>% Budget Spent: 36.6%</b>
<b>Vote Function: 0702 Secondary Education</b>			
<b>Output:070202</b>	<b>Instructional Materials for Secondary Schools</b>		
<i>Description of Performance:</i>	300 government schools that were provided with computers by UCC, provided with software. Funds for the 6th cycle of 50 government secondary schools under the digital science project paid.1,080 textbooks for 28 seed schools procured. Science kits, chemical kits and reagents for 28 seed schools procured. Textbooks for UPOLET schools, Books for sesmat training, Lockable cupboards procured Vision 2040 and national constitution disseminated	Committed funds for procurement of Senior One & Senior two Chemistry practical science manuals and Teachers' guides. The supplies are yet to be received and distributed to schools.	Funds for procurement of Senior One & Senior two Chemistry practical science manuals and Teachers' guides were defrayed from Q1 releases because the procurement process was delayed

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of Science kits provided to Secondary Schools**	28	0	
No. of Instructional Materials procured	1080	0	
<i>Output Cost:</i>	US\$ Bn: 1.500	US\$ Bn: 0.770	% Budget Spent: 51.3%
<b>Output: 070203</b>	<b>Monitoring and Supervision of Secondary Schools</b>		
<i>Description of Performance:</i>	<p>Provided support supervision to 145 government USE secondary schools and administrative support to 150 USE schools. 600 Non USE private schools monitored and support supervised. 400 USE/UPOLET private schools monitored and support supervised.</p>	<p>Provided support supervision to 66 secondary schools (38 in Q1 and 28 in Q2). The 28 secondary schools schools monitored in Q2 include: St. Barnads SS Many –Rakai district, Kyambogo College School, Kololo HS, Kalinabiri SS, Nabisunsa Girls SS,Entebbe SS, Kitende SS, Namilyango college, Kira SS, MM Wairaka, PMM Girls SS, Jinja SS, Jinja College, Iganga HS, Iganga HS, St Paul SS Nasuuti, Budini SS, Wanyange Girls, Busoga College Mwiri, Mother Kelvin, Karugutu SS in–Ntoroko District, Kololo SS, Makerere College School, Nyakasura School, St. Leo’s College Kyegobe, Arua Public, Vurra SS Mvara S S, Bwera SS, Kitante Hill Sch, Nyakiyumbu SS etc</p>	<p>Facilitated the task force for the implementation of ESC minutes for assistant education officers</p> <p>Facilitated the processing of Boards of Governors for Government</p> <p>Defrayed funds from item 070201 (Policies, laws, guidelines plans and strategies) and item 070251 (USE Tuition Support) to enable the management of examinations.</p> <p>Facilitated implementation of ESC minute 089/2015</p> <p>Facilitated Data collection on staff and enrollment in 1,013 secondary schools</p> <p>Facilitated training of school managers in Nebbi Diocese</p>
<i>Performance Indicators:</i>			
No.of schools Monitored	1,295	66	
<i>Output Cost:</i>	US\$ Bn: 0.217	US\$ Bn: 0.065	% Budget Spent: 29.8%
<b>Output: 070204</b>	<b>Training of Secondary Teachers</b>		
<i>Description of Performance:</i>	<p>Induction training for 256 newly appointed members of BOGs, 166 newly promoted head teachers and 44 newly promoted deputy head teachers conducted. Implementation of national INSET training of science and mathematics 2,800 teachers at Kololo SS. Lesson study/observations in 150 secondary school facilitated.</p>	<p>Facilitated training for 1,904 Science and Mathematics Teachers Trained science and mathematics teachers in the Mid-West and South West SESEMAT regions</p>	<p>Facilitated sharing workshop for implementation of SESEMAT Regional Based Activities (SARB)</p> <p>Monitored SARB activates in 36 secondary schools in Western and South Western SESEMAT zones (Bushenyi-Kitagata S S, Bishop Ogez, Kitabi Seminary. Hoima- St. Andrea Kaahwa’s College, Ikoba Girls SS, Masindi Army, Masindi Academy, Masindi SS, Kabalega SS, Kalungu- Bexhill HS, St. Michael Butende Kasese - Kitothu SS, Karamba SS, Kigezi - St.Mary’s College Rushoroza, Mutolere SS, St. Peter’s SS, Kabindi SS .</p> <p>MBARARA - Kinoni Girls S S, Cleveland H S, Nyakayojo S S, Rugando H S, Mbarara Modern, Kinoni HS, Mbarara Army SS, Rwampara Comp. SS- Ntungamo – Ihunga Mugyera SS, Standard College Rakai - St. James S S, Matala C/U, Nile Citizen S S, Christ the King Kalisizo, Kalisizo Seed</p>

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
			Rwenzori - Nyakasura School, Kahinju S S, St. Leo's College
			Facilitated processing Board of Governors for 32 Government secondary schools
			Facilitated election of SESEMAT Regional Management Committees
			Facilitated data collection on transfer petitions for secondary school teachers
			70 secondary schools in the Mid-West and South West Schools were monitored during classroom observations
<i>Performance Indicators:</i>			
No. of Secondary School Teachers Trained (science and mathematics)**	2,800	1904	
No. of Head teachers trained**	210	0	
<i>Output Cost:</i>	UShs Bn: 2.403	UShs Bn: 0.233	% Budget Spent: 9.7%
<b>Output:070251</b>	<b>USE Tuition Support</b>		
<i>Description of Performance:</i>	Head Count Exercise and Validation done East African essay competitions carried out	Facilitated the adjudication of the 2015 East African Essay Competitions	The funds were transferred to item 070203 (monitoring and supervision of secondary schools) to ensure proper management of national examinations.
<i>Output Cost:</i>	UShs Bn: 0.040	UShs Bn: 0.013	% Budget Spent: 31.0%
<b>Output:070280</b>	<b>Classroom construction and rehabilitation (Secondary)</b>		
<i>Description of Performance:</i>	Complete construction of Kisozi seed school Bufunjo seed school in kyenjojo and katunguru seed in Rubirizi	Provided funds to complete the APL1 schools  Paid for the Phase 2 construction of Katunguru and Bufunjo Seed Schools	50% Accumulated tenancy arrears for Masaka SS paid
<i>Performance Indicators:</i>			
No. of secondary school classrooms targeted for rehabilitation**	0	0	
No. of secondary school classrooms targeted for completion**	0	0	
No. of new secondary schools constructed**	15	0	
No. of new secondary classrooms constructed**	6	0	
<i>Output Cost:</i>	UShs Bn: 3.433	UShs Bn: 0.785	% Budget Spent: 22.9%
<b>Vote Function Cost</b>	<b>UShs Bn: 11.564</b>	<b>UShs Bn: 3.527</b>	<b>% Budget Spent: 30.5%</b>
<b>Vote Function: 0703 Special Needs Education, Guidance and Counselling</b>			
<b>Vote Function Cost</b>	<b>UShs Bn: 0.000</b>	<b>UShs Bn: 0.000</b>	<b>% Budget Spent: N/A</b>
<b>Vote Function: 0704 Higher Education</b>			
<b>Output:070451</b>	<b>Support establishment of constituent colleges and Public Universities</b>		
<i>Description of Performance:</i>	Disburse recurrent subvention to run Uganda Petroleum Institute Kigumba (UPIK)	Funds disbursed to UPIK to fund: <b>346</b>  The training activities for the	Local and international staff houses were completed in FY2014/15. Consequently, these are not part of the Work

# Vote: 013 Ministry of Education and Sports

## 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
		3rd semester of the 3rd Intake started on 5th Oct 2015	Plan for FY 2015/16
		Construction of a Firefighting yard which is under way	Failure to receive funds in time (both recurrent and development) on UPIK account, virtually caused UPIK
		Construction of Rain Water Harvesting system which is under Defect liability period	Management to put some activities on hold (including crucial Physical Infrastructure Development).
		Construction of Eco san Toilets at the Prefabricated Campus is at defects liability period	Construction of Rain Water Harvesting system is under Defect liability period
		Waste water treatment plant is under design by the consultant	Construction of a Firefighting yard is under way.
		Construction of the Administration Block is also on going.	Construction of Eco san Toilets at the Prefabricated Campus is at defects liability period
			The contract for construction of an Administration Block was awarded and construction works are underway
Output Cost:	US\$ Bn: 2.000	US\$ Bn: 0.700	% Budget Spent: 35.0%
<b>Output:070454</b>	<b>Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)</b>		
Description of Performance:	Subvention paid to NCHE to support its programmes.	AICAD supported	Nil
	JAB intake capacities monitored	NCHE supported to maintain quality in higher education	
	District Quota activities monitored and reviewed	Assorted stationery for JAB activities procured	
	completion, survival, dropout rates monitored		
	Turn-up of 1st year students at Other Tertiary Institutions monitored	5600 students admitted by JAB to 37 OTIs	
Output Cost:	US\$ Bn: 2.940	US\$ Bn: 1.312	% Budget Spent: 44.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 46.834</b>	<b>US\$ Bn: 17.599</b>	<b>% Budget Spent: 37.6%</b>
<b>Vote Function: 0705 Skills Development</b>			
<b>Output:070502</b>	<b>Training and Capacity Building of BTVET Institutions</b>		
Description of Performance:	Training of Instructors in using continuous assessment tools for CBET Curriculum	Provided bursaries to 10 Deputy Principals in Technical Institutes to do Higher Diplomas in UTCs.	Nil
		50 technical teachers were trained in using continuous assessment tools at UTC Bushenyi	
		Training supplies provided by IDB and Kuwait	
<b>Performance Indicators:</b>			
No. of tutor/ facilitators trained	100	50	
Output Cost:	US\$ Bn: 14.159	US\$ Bn: 0.092	% Budget Spent: 0.7%
<b>Output:070551</b>	<b>Operational Support to UPPET BTVET Institutions</b>		
Description of Performance:		Capitation grants disbursed for: examination and industrial training 347 for 1,896 students in 08 departmental training	Nil

# Vote: 013 Ministry of Education and Sports

## 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
		institutions (i.e. UCC Kigumba; Tororo Coop. College; NVTI; Jinja Voc. Training Institute; Lugogo Voc. Training Centre; National Meteorological Training Centre, Institute of Survey and Land Management and Nsamizi Social Development Institute	
		Interviews and verification of nurses conducted	
<i>Output Cost:</i>	US\$ Bn: 2.637	US\$ Bn: 1.688	% Budget Spent: 64.0%
<b>Output:070552</b>	<b>Assessment and Technical Support for Health Workers and Colleges</b>		
<i>Description of Performance:</i>	Disbursed funds for effective operation of Uganda Nurses and Midwives Examination Board (UNMEB) and for effective operation of Uganda Allied Health Examinations Board (UAHEB)	Conducted examinations for 3,325 students including four national exams and two regular examinations (UNMEB)  Examinations conducted for 4,459 students (UAHEB)	Nil
<i>Performance Indicators:</i>			
No. of students assessed by UNMEB	7,000	3325	
No. of students assessed by UAHEB	5,000	4459	
<i>Output Cost:</i>	US\$ Bn: 11.535	US\$ Bn: 5.743	% Budget Spent: 49.8%
<b>Output:070580</b>	<b>Construction and rehabilitation of learning facilities (BTEVET)</b>		
<i>Description of Performance:</i>	Completion of construction of workshops at Bukoli T.S – Bugiri, Katakwi T.S – Katakwi,Namisindwa T.S, Lutunku C.P –Sembabule and Olio C.P	Disbursed funds:  To finance construction works under IDB, SAUDI, South Korea, OPEC and Kuwait projects for expansion of UTC Elgon, and UTC lira Rehabilitation & expansion of Unyama NTC  Towards the construction of Basoga Nsadhu Mem Technical Institute, Sasiira Technical Institute, Lokopio Hills Technical Institute, Buhimba Technical Institute, Lwengo Technical Institute, NamutumbaTechnical institute, Ogolai technical institute, kilak corner technical institute.  For provision of a three phase line at L.Katwe Technical Institute  For completion of workshop at Busesa T.I	Undertook the monitoring of construction works at Kiruhura, Epel, Bamunanika, Barlonyo, Elgon, and UTC Bushenyi  For construction of an Administration block at UCC Aduku
<i>Performance Indicators:</i>			
No.of libraries Constructed	0	0	
No. of workshops constructed	2	0	
No. of New BTVET established**	5	0	
<i>Output Cost:</i>	US\$ Bn: 74.647	US\$ Bn: 4.611	% Budget Spent: 6.2%
<b>Output:070582</b>	<b>Construction and rehabilitation of accommodation facilities (BTVET)</b>		
<i>Description of Performance:</i>	construction of boys hostel at	Funds disbursed to St. Kizito	Disbursed funds for completion



# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Kabale school of Nursing and a girls hostel at Butabika school of nursing	T.I in Masaka to kick start the construction of a boys Dormitory	of a Dormitory at Butaleja Technical Institute
<i>Performance Indicators:</i>			
No. of accomodation facilities (hostels/dorms) constructed in BTVET institutions	4	0	
<i>Output Cost:</i>	UShs Bn: 0.607	UShs Bn: 0.158	% Budget Spent: 26.0%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn: 150.222</i></b>	<b><i>UShs Bn: 45.995</i></b>	<b><i>% Budget Spent: 30.6%</i></b>
<b><i>Vote Function: 0706 Quality and Standards</i></b>			
<b>Output:070602</b>	<b>Curriculum Training of Teachers</b>		
<i>Description of Performance:</i>	Pay capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Paid capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Nil
<i>Performance Indicators:</i>			
No. of student teachers enrolled in NTCs	3,751	3751	
<i>Output Cost:</i>	UShs Bn: 0.515	UShs Bn: 0.032	% Budget Spent: 6.3%
<b>Output:070604</b>	<b>Training and Capacity Building of Inspectors and Education Managers</b>		
<i>Description of Performance:</i>	Train 296 education managers and inspectors inland and 4 abroad	Nil	Training of Education managers will be done in subsequent quarters. The release made in Q2 towards this activity was very small.
<i>Output Cost:</i>	UShs Bn: 3.089	UShs Bn: 1.040	% Budget Spent: 33.7%
<b>Output:070653</b>	<b>Training of Secondary Teachers and Instructors (NTCs)</b>		
<i>Description of Performance:</i>	Pay capitation Grants to 5 NTCs for 3751 students; Abilonino CPIC for 175 students, Health Tutors College for 120 students and 45 PTCs for 16239 students.	Paid capitation grant to 3751 NTC Students, 175 CPIC Students and 120 HTC Students	nil
<i>Output Cost:</i>	UShs Bn: 2.922	UShs Bn: 1.948	% Budget Spent: 66.7%
<b>Output:070654</b>	<b>Curriculum Development and Training (NCDC)</b>		
<i>Description of Performance:</i>	10,000 copies of the thematic song book printed	Fine-tuned P.4-P.7 Braille	The Primary curriculum was reviewed in 2008 and is under implementation. The measurement on curriculum implemented and reviewed should be dropped.
	The thematic curriculum for the blind Brailled	Draft ECD parenting manual was developed.	
	ECD curriculum for parenting Education designed	Printed dissemination massages on research findings from the study of the Thematic Curriculum. The dissemination was done for the Central region.	The variance in performance has been accounted for by: Invitation of Bids, Evaluation of bids and Award of contract for procurement of 2,500 copies of the thematic song book not done because of the budget cuts experienced in Q2.
	Research findings from the study of thematic curriculum disseminated		
	Modernization of the library and subscription for e resources	Thematic curriculum for the blind translated from print to Braille P.1-P.7 and fine-tuned P.1-P.3	
	Situational Analysis of the current A- level in our schools conducted	Developed Assessment Guidelines for 4 National Certificates.	Situation analysis of the current A' Level in schools was not done due to inadequate funds.
	The reformed lower secondary curriculum to the current A level syllabus Aligned	Developed an orientation manual for orienting Instructors on the four technical	Stakeholders meeting with the regional Head teachers associations not conducted due to inadequate funding
	Modularized competence based	programmes.	

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>curricula for six technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed</p> <p>Modularized competence based curricula for four technical institutes courses (by use of the DACUM approach) that incorporates industrial training developed</p>	<p>Draft syllabus for four Diploma programmes in Records and Information management, Cosmetology, Hotel and institutional catering, Secretarial and office administration</p> <p>Trained 74 writers in text book writing for 5 days at TAL cottages.</p> <p>Developed 22 draft prototype text books for S1.</p>	<p>Designing and development of four Teachers Guides not executed due to inadequate funding</p>
<i>Performance Indicators:</i>			
No. of primary curricula reviewed**	0	0	
No. of cirricular implemented (Primary)**	0	0	
<i>Output Cost:</i>	UShs Bn:	8.536	UShs Bn: 3.582 % Budget Spent: 42.0%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn:</i></b>	<b><i>42.556 UShs Bn:</i></b>	<b><i>11.322 % Budget Spent: 26.6%</i></b>
<b><i>Vote Function: 0707 Physical Education and Sports</i></b>			
<b><i>Output:070752</i></b>	<b><i>Management Oversight for Sports Development (NCS)</i></b>		
<i>Description of Performance:</i>	<p>50 sports functions attended</p> <p>500 teachers oriented in PE teaching and Kids Athletics Community based training programmes for coaches conducted</p>	<p>Facilitated PES staff to coordinate Primary schools sports festivals in Bundibugyo, Kasese, Kyenjojo, Hoima and Mubende districts</p> <p>Conducted Sports Schools (Sports Centres of Excellence) Baseline survey</p> <p>Provided Air ticket, Visa, transit allowance and Per Diem for One (1) MoESTS official at to accompany the She Cranes to Netball World Cup, Sydney Australia in August 2015.</p> <p>Attendance of sports days in Oyam, Masaka and Wakiso.</p> <p>Conducted pre-games inspection for Primary Schools National Ball Games and Technical Institutes National Games 2015.</p> <p>Trained 300 Primary schools teachers in Kids Athletics, Volleyball and Volleyball with support from German Government.</p> <p>Provided funds as support towards All Africa Games, Congo Brazzaville.</p> <p>Provided funds as support towards National Sports Federations /Associations activities</p>	<p>Capacity development for Physical Education personnel could not be undertaken due to budgetary constraints</p>
<i>Output Cost:</i>	UShs Bn:	3.329	UShs Bn: 1.517 % Budget Spent: 45.6%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn:</i></b>	<b><i>12.100 UShs Bn:</i></b>	<b><i>2.535 % Budget Spent: 20.9%</i></b>
<b><i>Vote Function: 0710 Special Needs Education</i></b>			
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn:</i></b>	<b><i>3.183 UShs Bn:</i></b>	<b><i>0.751 % Budget Spent: 23.6%</i></b>
<b><i>Vote Function: 0711 Guidance and Counselling</i></b>			
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn:</i></b>	<b><i>1.064 UShs Bn:</i></b>	<b><i>0.308 % Budget Spent: 29.0%</i></b>

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0749 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>19.989 US\$ Bn:</b>	<b>13.436 % Budget Spent: 67.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>405.150 US\$ Bn:</b>	<b>138.551 % Budget Spent: 34.2%</b>

\* Excluding Taxes and Arrears

Funds for the proposed works are released on a quarterly basis. This affects timely procurement and consequently the implementation processes. This largely explains especially why the construction works are way behind the expected schedule.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 013 Ministry of Education and Sports		
Vote Function: 0701 Pre-Primary and Primary Education		
Procure and distribute 39,000 wall charts, 330,000 English text books, 39,000 song books for primary 5 to 7. Procure and distribute assorted instructional materials for Primary 1, Primary 2 and SNE.	<p>Procured 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855.</p> <p>Procured 800 cartons of Braille Papers Materials</p> <p>Procured 5 pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit)</p> <p>Monitored UPE primary schools to ascertain the state and management of Instructional Materials.</p>	<p>The remaining 30% payment for 337,414 Primary 5 and Primary 7 English Course books and 92,800 Primary 5 and Primary 7 English Teachers 'Guides Books from St. Bernard Publishers Ltd. Contract No. PR.MOES/SUPPLS/11-12/00138/CO855 will be made after verification of the Instructional Materials to named schools by Internal Audit, User department and IMU.</p> <p>Suppliers for the procurement of assorted instructional materials for Primary 1 and Primary 2 were pre-qualified pending signing of contracts. Due to limited resources, however, signing of contracts for supply and delivery of P1 and P2 assorted instructional materials was postponed to next FY 2016/17.</p> <p>Funds for the procured pieces of Embossers for St. Francis P/S School for the Blind Madera, Salaam School for the blind, Arua Demonstration School (Unit), St. Hellen's P/S (Unit) and Gulu Primary School (Unit) were encumbered on the system. Payment awaits delivery of the Embossers to schools, installation and teaching of teachers on how to use them as per contract.</p> <p>Procured Kiswahili Textbooks for Primary Teachers' Colleges i.e. Pupils Books 5,6 and 7, Teachers 'guides and Kiswahili Reading Books from M/S East African Educational Publishers Ltd and M/S Pelican Publishers Ltd.</p> <p>Procured Curriculum Modules for 45 Primary Teachers' Colleges.</p> <p>Procured 104,136 Primary 5,6 and 7 Set of Local Language Readers(1,2,3) books, 125,996 Primary 5,6 and 7 Local Language Pupils' books and 4,680 Primary 5,6 and 7 Local Language Teachers 'guide for Aringa, Pokot, Alur, Lugbarati, Leb thur, Rufumbira, Runyoro -Rutoro, Dhoadhola, Leb Lango, Lugungu, Kumam, Ruruli, Lunyole, Ateso, Lugwere and Kakwa from Fountain</p>

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
		<p>Publishers Contract No. MOES/11-12/SUPPLS/2011-12/00138/CO856</p> <p>Procured 96,860 Primary 5,6 and 7 Local Language sets of readers (1,2,3) books for Luo Acholi, Runyankore-Rukiga, Madi, Luganda and Lusoga, 19,742 Local Language Pupils' Books for Madi, Runyoro-Rutoro and Luo- Acholi and 1,268 Local Language Teachers' Guides for Madi, Runyoro-Rutoro and Luo- Acholi for MK Publishes Ltd Contract No. MOES/SUPPLS/2011-12/000138/CO854. 80% payment will be made upon presentation of the shipping documents and verification of the deliveries in named schools.</p> <p>Procured 303,497 Primary 5,6 and 7 Local Languages Readers (1,2,3) books, 373,322 primary 5,6 and 7 Local Language Pupils Books and 24,902 Teachers 'Guides for Luo Acholi, Runyankore-Rukiga, Luganda, Lusamia, Lugwere, Lunyole, Runyoro-Rutoro, Alur, Lumasaba, Ateso, Lululi, Lusoga, Leb thur, Ngakarimojong, Kakwa, Lubwisi, Pokot, Kumam, Leb Lango, Lubwisi and Lugbarati from Fountain Publishers Ltd Contract No. MOES/SUPPLS/2011-12/00013/CO832</p> <p>Conducted comprehensive verification exercise to verify deliveries by Fountain (Contract No. MOES/11-12/SUPPLS/2011-12/00138/CO856 and MK Publishers Contract No. MOES/SUPPLS/2011-12/00013/CO830). The activity was spearheaded by Internal Audit.</p> <p>Conducted comprehensive verification of deliveries by Fountain Publishers Ltd. Contract No. MOES/11-12 SUPPLS/00013/CO832</p> <p>Procured 39,873 Primary 5, 6 and 7 Reading Books in Lukhonz, 16,891 Primary 5,6 and 7 Lukhonz Pupils' Textbooks and 870 teachers 'guides from MK Publishers Ltd Contract No. MOES/SUPPLS/2011-12/00013/CO830</p> <p>Funds for payment of the 800 cartons of Braille Papers Materials were encumbered on the system –payment awaits delivery of materials to schools.</p>
Vote Function: 07 02 Secondary Education		
Provide soft ware acquisition for 300 government schools that were provided with computers by UCC. Pay for the 6th cycle of 50 government secondary schools under the digital science project.	Provided funds to Energy for Rural Transformation Project to cover the maintenance of solar equipment in 125 government secondary schools	Nil
Vote Function: 07 04 Higher Education		

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Under HEST project the ministry is partnering with Uganda Manufacturers association to find placement for students for internship in their membership companies. The Ministry plans to amend the universities and other tertiary institutions' act.	Nil	No progress
Vote Function: 07 05 Skills Development		
Training of 100 Instructors in using continuous assessment tools for CBET Curriculum	<p>Provided bursaries to 10 Deputy Principals in Technical Institutes to do Higher Diplomas in UTCs.</p> <p>50 technical teachers were trained in using continuous assessment tools at UTC Bushenyi</p>	Nil
Vote Function: 07 06 Quality and Standards		
Pay certificates for ongoing works at 10 sites of Kisoro, Rukungiri, Rakai, Kabukunge, Christ the King, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Kick start construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda.	<p>Certificates No.1 prepared for Kisoro, Rukungiri, Rakai, Kabukunge, Erepi, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro paid.</p> <p>Certificates No.2 prepared for Kisoro, Rukungiri, Kabukunge, Busuubizi, Kabale, Bukinda, Kabwangasi and Kaliro. Certificates No.1 and No. 2 for Kabukunge, Kabwangasi were partly paid.</p> <p>Site inspection and meetings held in all 10 sites</p>	<p>Construction works at 5 sites of Kitgum, Busikho, Buhungiro, Jinja and Ibanda not started</p> <p>Pending payments from Kabukunge, Kabwangasi, Erepi, CTK, Kisoro, Rakia were not paid due to inadequate funds.</p>
Vote Function: 07 07 Physical Education and Sports		
Continue sensitization and increased mobilization of districts/ schools on sports policy.the sector plans to draft the physical Activity and Sports bill.Capacity building programmes for 500 Games and Sports Teachers, coaches and officiating officials	<p>Funded the retreat of the Taskforce to draft the Physical Activity and Sports (PAS) Bill 2015;</p> <p>Supported organization of Health Training Institutions National Games 2015 held in Hoima District;</p> <p>Facilitated PES staff to coordinate the Health Training Institutions National Games 2015, Hoima District.</p> <p>Supported Secondary Schools National Ball Games II and National Athletics 2015 hosted by St. Joseph's College Layibi.</p> <p>Supported organization PTC and Technical Institutions Games. This Championship was attended by 900 Participants from four (4) regions).</p> <p>Supported organization of Primary schools and Special Needs Learners National Ball Games 2015. This Championship was attended by 51 districts.</p> <p>Organized and coordinated Primary schools and Special Needs Learners National Ball Games hosted at St. Mary's Boarding Primary School in Mubende District, 26th August– 7th Sep 2015 attended by 51 out of 112 districts.</p> <p>Organized and coordinated the 35<sup>th</sup> Edition of the PTC and Technical Institutions Games hosted by St. Kizito</p>	Nil

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Technical Institutes in Masaka, 11th – 23rd August 2015 attended by 900 students from 8 sports regions.	
	Supported procurement of FEASSSA General Team Uniform for FEASSSA Games 2015, Huye- Rwanda for 955 participants.	
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 02 Secondary Education		
Continue construction of Katungulu seed in Rubirizi and Bufunjo seed in Kyenjojo. Complete the construction of Kisozi seed in Gomba. A proposal seeking funding for the construction of secondary schools in 292 sub counties without secondary schools.	Provided funds to complete the APL1 schools  Paid for the Phase 2 construction of Katunguru and Bufunjo Seed Schools	50% Accumulated tenancy arrears for Masaka SS paid
Vote Function: 07 04 Higher Education		
Disburse funds for construction in UPIK and Soroti University. Under the HEST project, purchase specialized equipment; procure office furniture for the MUBS and MUST. procure 4 Design and Supervision consultancy firms.	Funds disbursed to UPIK to fund:  The training activities for the 3rd semester of the 3rd Intake started on the 5th Oct 2015  Construction of a Firefighting yard which is under way  Construction of Rain Water Harvesting system which is under Defect liability period Construction of Eco san Toilets at the Prefabricated Campus is at defects liability period  Waste water treatment plant is under design by the consultant  Construction of the Administration Block is also on going.  Under HEST four (4) review, design and supervision consultancy firms were procured. Their contracts were finalized and they will be signed in January 2016.	Local and international staff houses were completed in FY2014/15. Consequently, these are not part of the Work Plan for FY 2015/16  Failure to receive funds in time (both recurrent and development) on UPIK account, virtually caused UPIK Management to put some activities on hold (including crucial Physical Infrastructure Development).  Construction of Rain Water Harvesting system is under Defect liability period  Construction of a Firefighting yard is under way.  Construction of Eco san Toilets at the Prefabricated Campus is at defects liability period  The contract for construction of an Administration Block was awarded and construction works are underway Furniture for MUBS and MUST will be procured after determining the amount of funds earmarked for the new facilities and hence inform the MoESTS on the amount that will be used for the existing facilities.
Vote Function: 07 05 Skills Development		
Capitations grants for UPPET institutions maintained due to inadequate funds	Nil	The capitation grants were maintained due to inadequate funding
Vote: 013 Ministry of Education and Sports		
Vote Function: 07 01 Pre-Primary and Primary Education		
Provide facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively.	Provided facilitation to DEOs and inspectors to intensify their monitoring, supervision and inspection activities respectively.	Nil
Vote Function: 07 05 Skills Development		
Continue providing Instructional Materials to BTVET Institutions to a tune of Ugshs 1,647,000,000/=. Under the skills development project the sector will conduct baseline data assessment for skills.	Training supplies provided by IDB and Kuwait Procured assorted tools and equipment for UTC Kyema, UCC Tororo, Kabasanda T.I, Kalera T.I, St.Kizito Masaka, UCC Pakwach and L.Katwe T.I	Nil

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 07 06 Quality and Standards		
2,000 secondary; 300 BTVET institutions, 10 NTCs and 20 PTCs inspected; Follow up inspection conducted in 300 schools. Inspection of 30 nursery teacher training institutions. 296 education managers and inspectors trained inland and 4 trained abroad	Inspected 150 BTVET institutions  Inspected 35 ECD institutions in Lira, Kitgum, Hoima, Kibaale, Ntungamo, Jinja and Mbarara  Inspected 643 secondary schools in the districts of Serere, Kaberamaido, Amuria, Katakwi, Kanungu, Kiboga, Luweero, Kamuli, Namayingo, Namutumba, Bugiri, Buyende, Iganga, Jinja, Kaliro, Kamuli, Luuka, Mayuge, Bushenyi, Ibanda, Kabale, Kiruhura, Rubirizi, Masindi, Alebtong, Dokolo, Kole, Otuke, Oyam, Lamwo, Nwoya, Agago, Amuru for compliance to the Basic Requirement and Minimum Standards.  Inspection and monitoring of 540 secondary schools for compliance to the school calendar	The target for the PTCs was met by end of Q1.  The monitoring of secondary schools is being done during the holiday in order to enforce the education calendar of 2016. This will cover a minimum of 500 schools all over the country.  Follow up inspection is a bi-annual activity. It will be carried out in Q3.  Training of Education managers will be done in subsequent quarters. The release made in Q2 towards this activity was very small.
Vote Function: 07 49 Policy, Planning and Support Services		
Proposal for construction of new office under the private partnership arrangement	Nil	Nil

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0701 Pre-Primary and Primary Education</b>	<b>29.30</b>	<b>19.23</b>	<b>16.91</b>	<b>65.6%</b>	<b>57.7%</b>	<b>87.9%</b>
<i>Class: Outputs Provided</i>	21.19	15.46	14.41	73.0%	68.0%	93.3%
070101 Policies, laws, guidelines, plans and strategies	3.47	1.27	1.16	36.6%	33.4%	91.2%
070102 Instructional Materials for Primary Schools	16.84	13.80	12.88	82.0%	76.5%	93.3%
070103 Monitoring and Supervision of Primary Schools	0.58	0.18	0.18	31.1%	30.5%	98.2%
070105 Support to war affected children in Northern Uganda	0.30	0.20	0.20	66.5%	66.5%	100.0%
<i>Class: Outputs Funded</i>	5.25	2.38	2.38	45.3%	45.3%	100.0%
070153 Primary Teacher Development (PTC's)	5.25	2.38	2.38	45.3%	45.3%	100.0%
<i>Class: Capital Purchases</i>	2.87	1.39	0.12	48.6%	4.1%	8.4%
070172 Government Buildings and Administrative Infrastructure	1.75	0.54	0.00	31.0%	0.0%	0.0%
070175 Purchase of Motor Vehicles and Other Transport Equipment	0.73	0.73	0.00	100.0%	0.0%	0.0%
070180 Classroom construction and rehabilitation (Primary)	0.38	0.12	0.12	31.0%	30.9%	99.5%
<b>VF:0702 Secondary Education</b>	<b>9.82</b>	<b>3.87</b>	<b>3.51</b>	<b>39.4%</b>	<b>35.8%</b>	<b>90.7%</b>
<i>Class: Outputs Provided</i>	6.05	2.73	2.72	45.2%	44.9%	99.3%
070201 Policies, laws, guidelines plans and strategies	3.07	1.48	1.46	48.1%	47.7%	99.1%
070202 Instructional Materials for Secondary Schools	1.50	0.77	0.77	51.4%	51.3%	99.8%
070203 Monitoring and Supervision of Secondary Schools	0.22	0.07	0.06	30.1%	29.8%	99.0%
070204 Training of Secondary Teachers	0.66	0.23	0.23	35.5%	35.3%	99.3%
070205 Monitoring USE Placements in Private Schools	0.60	0.19	0.18	31.0%	30.6%	98.7%
<i>Class: Outputs Funded</i>	0.04	0.01	0.01	31.0%	31.0%	100.0%
070251 USE Tuition Support	0.04	0.01	0.01	31.0%	31.0%	100.0%
<i>Class: Capital Purchases</i>	3.73	1.13	0.78	30.2%	21.0%	69.6%
070276 Purchase of Office and ICT Equipment, including Software	0.30	0.06	0.00	21.0%	0.0%	0.0%
070280 Classroom construction and rehabilitation (Secondary)	3.43	1.06	0.78	31.0%	22.9%	73.8%
<b>VF:0704 Higher Education</b>	<b>43.86</b>	<b>16.78</b>	<b>16.35</b>	<b>38.3%</b>	<b>37.3%</b>	<b>97.4%</b>
<i>Class: Outputs Provided</i>	4.47	1.61	1.41	36.0%	31.6%	87.7%
070401 Policies, guidelines to universities and other tertiary institutions	0.46	0.13	0.11	28.9%	23.3%	80.7%
070402 Operational Support for Private Universities	4.01	1.47	1.30	36.8%	32.5%	88.4%
<i>Class: Outputs Funded</i>	39.39	12.91	12.71	42.3%	41.7%	98.5%

# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

070451	Support establishment of constituent colleges and Public Universities	2.00	0.70	0.70	35.0%	35.0%	100.0%
070452	Support to Research Institutions in Public Universities	1.65	0.68	0.68	41.6%	41.6%	100.0%
070453	Sponsorship Scheme and Staff Development for Masters and Phds	12.97	5.85	5.68	45.1%	43.8%	97.1%
070454	Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	1.34	1.31	45.5%	44.6%	98.1%
070455	Operational Support for Public and Private Universities	10.95	4.34	4.34	39.6%	39.6%	100.0%
Class: Capital Purchases		8.89	2.26	2.22	25.4%	25.0%	98.5%
070476	Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.01	31.0%	25.0%	80.6%
070478	Purchase of Office and Residential Furniture and Fittings	0.07	0.02	0.02	31.0%	25.0%	80.6%
070480	Construction and Rehabilitation of facilities	8.78	2.22	2.20	25.3%	25.0%	98.8%
<b>VF:0705 Skills Development</b>		<b>58.25</b>	<b>26.80</b>	<b>25.67</b>	<b>46.0%</b>	<b>44.1%</b>	<b>95.8%</b>
Class: Outputs Provided		7.66	3.09	2.68	40.3%	35.0%	86.7%
070501	Policies, laws, guidelines plans and strategies	7.18	2.94	2.57	40.9%	35.8%	87.4%
070502	Training and Capacity Building of BTJET Institutions	0.30	0.09	0.09	31.0%	30.7%	99.1%
070503	Monitoring and Supervision of BTJET Institutions	0.18	0.06	0.02	31.0%	9.3%	30.0%
Class: Outputs Funded		32.99	17.90	17.82	54.3%	54.0%	99.6%
070551	Operational Support to UPPET BTJET Institutions	2.64	1.76	1.69	66.7%	64.0%	96.0%
070552	Assessment and Technical Support for Health Workers and Colleges	11.54	5.74	5.74	49.8%	49.8%	100.0%
070553	Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	1.95	0.73	0.73	37.6%	37.6%	100.0%
070554	Operational Support to Government Technical Colleges	16.87	9.67	9.66	57.3%	57.3%	99.9%
Class: Capital Purchases		17.60	5.81	5.17	33.0%	29.4%	88.9%
070571	Acquisition of Land by Government	0.50	0.16	0.13	31.7%	25.0%	79.0%
070572	Government Buildings and Administrative Infrastructure	0.07	0.02	0.00	31.0%	0.0%	0.0%
070575	Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.00	100.0%	0.0%	0.0%
070577	Purchase of Specialised Machinery & Equipment	1.24	0.32	0.25	25.7%	20.4%	79.6%
070578	Purchase of Office and Residential Furniture and Fittings	0.06	0.02	0.02	31.0%	31.0%	100.0%
070580	Construction and rehabilitation of learning facilities (BTEVET)	14.88	4.86	4.61	32.6%	31.0%	94.9%
070582	Construction and rehabilitation of Accomodation facilities (BTJET)	0.61	0.19	0.16	31.4%	26.0%	82.6%
<b>VF:0706 Quality and Standards</b>		<b>27.10</b>	<b>11.51</b>	<b>11.32</b>	<b>42.5%</b>	<b>41.8%</b>	<b>98.4%</b>
Class: Outputs Provided		8.38	3.32	3.25	39.7%	38.7%	97.7%
070601	Policies, laws, guidelines, plans and strategies	5.19	2.21	2.17	42.6%	41.9%	98.4%
070602	Curriculum Training of Teachers	0.11	0.03	0.03	31.0%	30.6%	98.8%
070604	Training and Capacity Building of Inspectors and Education Managers	3.09	1.08	1.04	35.0%	33.7%	96.2%
Class: Outputs Funded		13.14	6.65	6.65	50.6%	50.6%	100.0%
070652	Teacher Training in Multi Disciplinary Areas	1.68	1.12	1.12	66.7%	66.7%	100.0%
070653	Training of Secondary Teachers and Instructors (NTCs)	2.92	1.95	1.95	66.7%	66.7%	100.0%
070654	Curriculum Development and Training (NCDC)	8.54	3.58	3.58	42.0%	42.0%	100.0%
Class: Capital Purchases		5.58	1.53	1.42	27.5%	25.5%	92.9%
070672	Government Buildings and Administrative Infrastructure	5.58	1.53	1.42	27.5%	25.5%	92.9%
<b>VF:0707 Physical Education and Sports</b>		<b>12.10</b>	<b>4.19</b>	<b>2.53</b>	<b>34.6%</b>	<b>20.9%</b>	<b>60.5%</b>
Class: Outputs Provided		2.01	0.64	0.52	31.8%	25.6%	80.6%
070701	Policies, Laws, Guidelines and Strategies	0.62	0.21	0.12	33.5%	18.9%	56.2%
070702	Support to National Sports Organisations/Bodies for PES activities	0.90	0.28	0.26	31.0%	28.5%	92.1%
070704	Sports Management and Capacity Development	0.50	0.15	0.14	31.0%	28.7%	92.5%
Class: Outputs Funded		3.68	1.55	1.55	42.1%	42.0%	99.8%
070751	Membership to International Sports Associations	0.35	0.03	0.03	9.3%	8.9%	96.0%
070752	Management Oversight for Sports Development (NCS)	3.33	1.52	1.52	45.6%	45.6%	99.9%
Class: Capital Purchases		6.41	2.00	0.47	31.2%	7.4%	23.5%
070772	Government Buildings and Administrative Infrastructure	6.39	1.98	0.47	31.0%	7.3%	23.7%
070775	Purchase of Motor Vehicles and Other Transport Equipment	0.02	0.02	0.00	100.0%	12.5%	12.5%
<b>VF:0710 Special Needs Education</b>		<b>3.18</b>	<b>1.19</b>	<b>0.75</b>	<b>37.4%</b>	<b>23.6%</b>	<b>63.1%</b>
Class: Outputs Provided		1.58	0.51	0.42	32.5%	26.6%	81.8%
071001	Policies, laws, guidelines, plans and strategies	0.74	0.18	0.12	23.8%	16.6%	69.8%
071002	Training	0.70	0.29	0.26	42.0%	36.9%	88.0%
071003	Monitoring and Supervision of Special Needs Facilities	0.14	0.04	0.04	31.0%	27.6%	89.0%
Class: Outputs Funded		0.64	0.32	0.32	50.2%	50.1%	99.9%
071051	Special Needs Education Services	0.64	0.32	0.32	50.2%	50.1%	99.9%
Class: Capital Purchases		3.56	0.35	0.01	36.8%	0.7%	2.0%
071072	Government Buildings and Administrative Infrastructure	0.70	0.27	0.01	39.0%	1.0%	2.6%



# Vote: 013 Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

071077 Purchase of Specialised Machinery & Equipment	0.20	0.06	0.00	31.0%	0.0%	0.0%
071078 Purchase of Office and Residential Furniture and Fittings	0.06	0.02	0.00	31.0%	0.0%	0.0%
<b>VF:0711 Guidance and Counselling</b>	<b>1.06</b>	<b>0.47</b>	<b>0.31</b>	<b>44.0%</b>	<b>29.0%</b>	<b>65.9%</b>
<i>Class: Outputs Provided</i>	<i>0.65</i>	<i>0.16</i>	<i>0.15</i>	<i>25.0%</i>	<i>23.3%</i>	<i>93.0%</i>
071101 Policies, laws, guidelines, plans and strategies	0.43	0.10	0.09	24.1%	22.0%	91.2%
071102 Advocacy, Sensitisation and Information Dissemination	0.22	0.06	0.06	26.9%	25.9%	96.3%
<i>Class: Outputs Funded</i>	<i>0.42</i>	<i>0.31</i>	<i>0.16</i>	<i>73.3%</i>	<i>37.8%</i>	<i>51.5%</i>
071151 Guidance and Conselling Services	0.42	0.31	0.16	73.3%	37.8%	51.5%
<b>VF:0749 Policy, Planning and Support Services</b>	<b>19.99</b>	<b>14.53</b>	<b>13.44</b>	<b>72.7%</b>	<b>67.2%</b>	<b>92.4%</b>
<i>Class: Outputs Provided</i>	<i>18.76</i>	<i>14.02</i>	<i>12.93</i>	<i>74.7%</i>	<i>68.9%</i>	<i>92.2%</i>
074901 Policy, consultation, planning and monitoring services	5.43	8.17	7.20	150.6%	132.6%	88.0%
074902 Ministry Support Services	3.94	1.99	1.92	50.5%	48.7%	96.5%
074903 Ministerial and Top Management Services	5.27	2.46	2.42	46.6%	45.9%	98.4%
074904 Education Data and Information Services	2.35	0.48	0.47	20.3%	20.0%	98.5%
074905 Financial Management and Accounting Services	0.45	0.14	0.14	31.7%	31.5%	99.5%
074906 Education Sector Co-ordination and Planning	1.33	0.79	0.78	59.0%	58.6%	99.2%
<i>Class: Outputs Funded</i>	<i>1.23</i>	<i>0.51</i>	<i>0.51</i>	<i>41.7%</i>	<i>41.7%</i>	<i>99.9%</i>
074951 Support to National Commission for UNESCO Secretariat and other organisations	1.21	0.51	0.51	41.8%	41.8%	100.0%
074952 Memebership to Accounting Institutions (ACCA)	0.02	0.01	0.01	31.7%	30.6%	96.6%
<b>Total For Vote</b>	<b>204.67</b>	<b>98.57</b>	<b>90.79</b>	<b>48.2%</b>	<b>44.4%</b>	<b>92.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend-iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>70.75</b>	<b>41.55</b>	<b>38.48</b>	<b>58.7%</b>	<b>54.4%</b>	<b>92.6%</b>
211101 General Staff Salaries	10.77	5.39	5.27	50.0%	48.9%	97.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.28	2.14	1.85	50.0%	43.3%	86.7%
211103 Allowances	8.35	3.23	3.12	38.7%	37.4%	96.5%
212102 Pension for General Civil Service	3.25	6.85	6.70	210.7%	206.2%	97.8%
213001 Medical expenses (To employees)	0.02	0.01	0.01	31.7%	31.0%	97.9%
213004 Gratuity Expenses	0.81	0.81	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.50	0.15	0.11	30.5%	22.0%	72.2%
221002 Workshops and Seminars	1.95	1.01	1.00	51.8%	51.3%	99.0%
221003 Staff Training	3.83	1.26	1.22	32.9%	31.7%	96.3%
221006 Commissions and related charges	0.11	0.03	0.01	30.3%	13.9%	45.9%
221007 Books, Periodicals & Newspapers	18.54	14.59	13.64	78.7%	73.6%	93.5%
221008 Computer supplies and Information Technology (IT)	0.27	0.08	0.08	31.3%	30.0%	96.0%
221009 Welfare and Entertainment	0.13	0.05	0.05	39.7%	38.4%	96.6%
221011 Printing, Stationery, Photocopying and Binding	1.08	0.33	0.29	30.9%	27.4%	88.5%
221012 Small Office Equipment	0.13	0.04	0.03	33.1%	23.4%	70.5%
221016 IFMS Recurrent costs	0.07	0.02	0.02	31.7%	31.7%	100.0%
221017 Subscriptions	0.15	0.04	0.04	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	31.7%	31.7%	100.0%
222001 Telecommunications	0.16	0.05	0.04	31.1%	27.3%	87.8%
222002 Postage and Courier	0.02	0.00	0.00	27.3%	8.9%	32.4%
222003 Information and communications technology (ICT)	0.65	0.26	0.25	39.5%	38.3%	96.9%
223002 Rates	0.37	0.11	0.04	31.3%	10.4%	33.3%
223003 Rent – (Produced Assets) to private entities	0.21	0.07	0.04	31.7%	20.3%	64.1%
223004 Guard and Security services	0.16	0.08	0.08	52.3%	52.3%	99.9%
223005 Electricity	0.21	0.07	0.07	31.6%	31.2%	98.6%
223006 Water	0.03	0.01	0.01	31.6%	27.9%	88.5%
223901 Rent – (Produced Assets) to other govt. units	2.50	1.44	1.43	57.8%	57.3%	99.1%
224001 Medical and Agricultural supplies	0.30	0.20	0.20	66.5%	66.5%	100.0%
224006 Agricultural Supplies	0.59	0.18	0.18	31.0%	31.0%	100.0%
225001 Consultancy Services- Short term	2.51	0.55	0.43	21.9%	17.1%	78.3%
225002 Consultancy Services- Long-term	0.14	0.04	0.04	31.0%	30.6%	98.9%
226001 Insurances	0.02	0.00	0.00	25.0%	24.7%	98.8%
227001 Travel inland	4.56	1.22	1.13	26.9%	24.8%	92.2%
227002 Travel abroad	0.57	0.23	0.21	40.9%	37.5%	91.7%
227004 Fuel, Lubricants and Oils	0.30	357.0	0.10	31.3%	31.2%	99.6%
228001 Maintenance - Civil	0.06	0.02	0.02	31.7%	31.3%	98.7%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
228002 Maintenance - Vehicles	0.17	0.05	0.04	31.1%	23.9%	77.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.06	0.06	31.6%	30.1%	95.3%
228004 Maintenance – Other	2.11	0.52	0.52	24.7%	24.7%	99.9%
282103 Scholarships and related costs	0.61	0.19	0.10	31.0%	16.7%	54.0%
282104 Compensation to 3rd Parties	0.05	0.02	0.02	31.7%	31.5%	99.4%
Output Class: Outputs Funded	87.89	42.54	42.11	48.4%	47.9%	99.0%
262101 Contributions to International Organisations (Curre	1.27	0.54	0.54	42.2%	42.1%	99.7%
263106 Other Current grants (Current)	82.65	40.57	40.14	49.1%	48.6%	98.9%
264101 Contributions to Autonomous Institutions	3.95	1.43	1.43	36.3%	36.3%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.01	0.01	0.01	50.0%	49.2%	98.4%
Output Class: Capital Purchases	65.29	22.46	11.29	34.4%	17.3%	50.3%
281503 Engineering and Design Studies & Plans for capital	0.45	0.14	0.04	31.0%	9.9%	32.0%
281504 Monitoring, Supervision & Appraisal of capital wor	1.63	0.51	0.43	31.0%	26.2%	84.4%
311101 Land	0.50	0.16	0.13	31.7%	25.0%	79.0%
312101 Non-Residential Buildings	39.98	12.00	9.14	30.0%	22.9%	76.1%
312102 Residential Buildings	0.50	0.16	0.16	31.5%	31.5%	100.0%
312104 Other Structures	0.30	0.06	0.00	21.0%	0.0%	0.0%
312105 Taxes on Buildings & Structures	16.96	7.04	0.72	41.5%	4.2%	10.2%
312201 Transport Equipment	1.00	1.00	0.00	100.0%	0.3%	0.3%
312202 Machinery and Equipment	1.49	0.39	0.26	26.6%	17.8%	67.1%
312203 Furniture & Fixtures	0.19	0.06	0.03	31.0%	18.8%	60.8%
312204 Taxes on Machinery, Furniture & Vehicles	2.30	0.95	0.38	41.5%	16.5%	39.7%
Output Class: Arrears	0.64	0.14	0.12	21.7%	17.9%	82.6%
321612 Water arrears(Budgeting)	0.14	0.03	0.01	21.7%	4.6%	21.2%
321614 Electricity arrears (Budgeting)	0.50	0.11	0.11	21.7%	21.7%	100.0%
Grand Total:	224.57	106.70	92.00	47.5%	41.0%	86.2%
Total Excluding Taxes and Arrears:	204.67	98.57	90.79	48.2%	44.4%	92.1%

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
<b>VF:0701 Pre-Primary and Primary Education</b>	<b>29.30</b>	<b>19.23</b>	<b>16.91</b>	<b>65.6%</b>	<b>57.7%</b>	<b>87.9%</b>
Recurrent Programmes						
02 Basic Education	24.28	16.98	16.03	69.9%	66.0%	94.4%
Development Projects						
0943 Emergency Construction of Primary Schools (0943)	0.00	0.00	0.00	N/A	N/A	N/A
1232 Karamoja Primary Education Project	1.10	0.39	0.38	35.5%	35.0%	98.6%
1296 Uganda Teacher and School Effectiveness Project	2.06	1.28	0.47	62.2%	22.7%	36.5%
1339 Emergency Construction of Primary Schools Phase II	1.86	0.58	0.03	31.0%	1.6%	5.1%
<b>VF:0702 Secondary Education</b>	<b>9.82</b>	<b>3.87</b>	<b>3.51</b>	<b>39.4%</b>	<b>35.8%</b>	<b>90.7%</b>
Recurrent Programmes						
03 Secondary Education	1.49	0.82	0.81	55.3%	54.8%	99.1%
14 Private Schools Department	0.98	0.30	0.29	30.2%	29.8%	98.7%
Development Projects						
0897 Development of Secondary Education (0897)	7.35	2.76	2.41	37.5%	32.7%	87.3%
1091 Support to USE (IDA)	0.00	0.00	0.00	N/A	N/A	N/A
1092 ADB IV Support to USE (1092)	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0704 Higher Education</b>	<b>43.86</b>	<b>16.78</b>	<b>16.35</b>	<b>38.3%</b>	<b>37.3%</b>	<b>97.4%</b>
Recurrent Programmes						
07 Higher Education	30.96	13.05	12.82	42.1%	41.4%	98.3%
Development Projects						
1241 Development of Uganda Petroleum Institute Kigumba	8.00	1.98	1.98	24.8%	24.8%	100.0%
1273 Support to Higher Education, Science & Technology	4.90	1.75	1.55	35.8%	31.6%	88.3%
<b>VF:0705 Skills Development</b>	<b>58.25</b>	<b>26.80</b>	<b>25.67</b>	<b>46.0%</b>	<b>44.1%</b>	<b>95.8%</b>
Recurrent Programmes						
05 BTVET	21.45	11.76	11.74	54.8%	54.7%	99.9%
10 NHSTC	11.59	5.76	5.76	49.7%	49.7%	100.0%
11 Dept. Training Institutions	3.38	1.95	1.87	57.7%	55.5%	96.3%
Development Projects						
0942 Development of BTVET	13.80	4.41	4.10	31.9%	29.7%	93.1%

**Vote: 013** Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

0971	Development of TVET P7 Graduate	1.10	0.35	0.28	31.7%	25.0%	79.0%
1093	Nakawa Vocational Training Institute (1093)	0.70	0.22	0.22	31.7%	31.7%	100.0%
1270	Support to National Health & Departmental Training Institutions	2.85	1.08	1.08	38.0%	37.8%	99.5%
1310	Albertine Region Sustainable Development Project	2.37	0.96	0.41	40.5%	17.4%	43.0%
1338	Skills Development Project	0.30	0.09	0.09	31.0%	28.5%	92.1%
1368	John Kale Institute of Science and Technology (JKIST)	0.61	0.19	0.11	31.4%	18.4%	58.6%
1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	0.10	0.03	0.01	31.0%	6.4%	20.6%
<b>VF:0706 Quality and Standards</b>		<b>27.10</b>	<b>11.51</b>	<b>11.32</b>	<b>42.5%</b>	<b>41.8%</b>	<b>98.4%</b>
<i>Recurrent Programmes</i>							
04	Teacher Education	16.86	8.58	8.58	50.9%	50.9%	100.0%
09	Education Standards Agency	4.02	1.31	1.27	32.7%	31.6%	96.6%
<i>Development Projects</i>							
0944	Development of PTCs (0944)	0.00	0.00	0.00	N/A	N/A	N/A
0984	Relocation of Shimoni PTC (0984)	0.64	0.20	0.11	31.0%	16.6%	53.5%
1233	Improving the Training of BTJET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	0.20	0.06	0.05	31.3%	25.1%	80.3%
1340	Development of PTCs Phase II	5.38	1.35	1.31	25.0%	24.4%	97.5%
<b>VF:0707 Physical Education and Sports</b>		<b>12.10</b>	<b>4.19</b>	<b>2.53</b>	<b>34.6%</b>	<b>20.9%</b>	<b>60.5%</b>
<i>Recurrent Programmes</i>							
12	Sports and PE	5.27	2.05	2.01	39.0%	38.2%	98.0%
<i>Development Projects</i>							
1136	Support to Physical Education and Sports	0.00	0.00	0.00	N/A	N/A	N/A
1369	Akii Bua Olympic Stadium	1.00	0.31	0.06	31.1%	5.8%	18.6%
1370	National High Altitude Training Centre (NHATC)	5.83	1.83	0.47	31.3%	8.0%	25.5%
<b>VF:0710 Special Needs Education</b>		<b>3.18</b>	<b>1.19</b>	<b>0.75</b>	<b>37.4%</b>	<b>23.6%</b>	<b>63.1%</b>
<i>Recurrent Programmes</i>							
06	Special Needs Education and Career Guidance	1.12	0.47	0.45	41.5%	40.2%	97.0%
<i>Development Projects</i>							
1308	Development and Improvement of Special Needs Education (SNE)	2.06	0.72	0.30	35.2%	14.5%	41.3%
<b>VF:0711 Guidance and Counselling</b>		<b>1.06</b>	<b>0.47</b>	<b>0.31</b>	<b>44.0%</b>	<b>29.0%</b>	<b>65.9%</b>
<i>Recurrent Programmes</i>							
15	Guidance and Counselling	1.06	0.47	0.31	44.0%	29.0%	65.9%
<b>VF:0749 Policy, Planning and Support Services</b>		<b>19.99</b>	<b>14.53</b>	<b>13.44</b>	<b>72.7%</b>	<b>67.2%</b>	<b>92.4%</b>
<i>Recurrent Programmes</i>							
01	Headquarter	13.06	12.31	11.31	94.2%	86.6%	91.9%
08	Planning	6.39	2.06	1.98	32.2%	31.0%	96.1%
13	Internal Audit	0.53	0.16	0.15	30.8%	27.6%	89.4%
<i>Development Projects</i>							
1297	Quick Action for Improving Quality and Timeliness of Education and Sports Sector	0.00	0.00	0.00	N/A	N/A	N/A
<b>Total For Vote</b>		<b>204.67</b>	<b>98.57</b>	<b>90.79</b>	<b>48.2%</b>	<b>44.4%</b>	<b>92.1%</b>

\* *Excluding Taxes and Arrears*

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0701 Pre-Primary and Primary Education</b>		<b>88.34</b>	<b>17.52</b>	<b>17.52</b>	<b>19.8%</b>	<b>19.8%</b>	<b>100.0%</b>
<i>Development Projects</i>							
1296	Uganda Teacher and School Effectiveness Project	88.34	17.52	<b>17.52</b>	19.8%	19.8%	100.0%
<b>VF:0702 Secondary Education</b>		<b>1.74</b>	<b>0.01</b>	<b>0.01</b>	<b>0.8%</b>	<b>0.8%</b>	<b>100.0%</b>
<i>Development Projects</i>							
0897	Development of Secondary Education (0897)	1.74	0.01	<b>0.01</b>	0.8%	0.8%	100.0%
<b>VF:0704 Higher Education</b>		<b>2.97</b>	<b>1.25</b>	<b>1.25</b>	<b>42.1%</b>	<b>42.1%</b>	<b>100.0%</b>
<i>Development Projects</i>							
1273	Support to Higher Education, Science & Technology	2.97	1.25	<b>1.25</b>	42.1%	42.1%	100.0%
<b>VF:0705 Skills Development</b>		<b>91.97</b>	<b>20.33</b>	<b>20.33</b>	<b>22.1%</b>	<b>22.1%</b>	<b>100.0%</b>
<i>Development Projects</i>							
0942	Development of BTVET	59.40	20.33	<b>20.33</b>	34.2%	34.2%	100.0%
1310	Albertine Region Sustainable Development Project	9.82	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1338	Skills Development Project	19.63	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1378	Support to the Implementation of Skilling Uganda Strategy (BTC)	3.13	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0706 Quality and Standards</b>		<b>15.45</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>85.5%</b>
<i>Development Projects</i>							
		<b>359</b>					

**Vote: 013** Ministry of Education and Sports

## HALF-YEAR: Highlights of Vote Performance

1233	Improving the Training of BTVET Technical Instructors, Health Tutors & Secondary Teachers in Uganda	15.45	0.00	<b>0.00</b>	0.0%	0.0%	85.5%
<b>Total For Vote</b>		<b>200.48</b>	<b>39.12</b>	<b>39.12</b>	<b>19.5%</b>	<b>19.5%</b>	<b>100.0%</b>

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	12.151	5.028	6.075	5.515	50.0%	45.4%	90.8%
	Non Wage	7.235	3.727	3.609	3.114	49.9%	43.0%	86.3%
Development	GoU	1.078	0.352	0.349	0.270	32.3%	25.0%	77.4%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>20.464</b>	<b>9.107</b>	<b>10.032</b>	<b>8.898</b>	<b>49.0%</b>	<b>43.5%</b>	<b>88.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>20.464</b>	<b>N/A</b>	<b>10.032</b>	<b>8.898</b>	<b>49.0%</b>	<b>43.5%</b>	<b>88.7%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.023</i>	<i>N/A</i>	<i>0.004</i>	<i>0.000</i>	<i>16.5%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>Total Budget</b>		<b>20.487</b>	<b>9.107</b>	<b>10.036</b>	<b>8.898</b>	<b>49.0%</b>	<b>43.4%</b>	<b>88.7%</b>
<i>(iii) Non Tax Revenue</i>		<i>4.350</i>	<i>N/A</i>	<i>2.259</i>	<i>2.044</i>	<i>51.9%</i>	<i>47.0%</i>	<i>90.5%</i>
<b>Grand Total</b>		<b>24.837</b>	<b>9.107</b>	<b>12.295</b>	<b>10.942</b>	<b>49.5%</b>	<b>44.1%</b>	<b>89.0%</b>
Excluding Taxes, Arrears		24.814	9.107	12.291	10.942	49.5%	44.1%	89.0%

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		24.81	12.29	10.94	49.5%	44.1%	89.0%
<b>Total For Vote</b>		<b>24.81</b>	<b>12.29</b>	<b>10.94</b>	<b>49.5%</b>	<b>44.1%</b>	<b>89.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The budget under performance is mainly on wage component (only 90.8% of what was released was utilised) because recruitment of staff for the additional wage allocation could not be completed in a quarter.

The AIA collections were not fully utilized (only 78.2% was spent), because some of the outputs were not implemented as result of three weeks staff industrial action.

The depreciation of Uganda shilling affected the budget execution, some suppliers charge in dollars e.g Internet service Providers. This has also increased prices of inputs against a fixed budget.

The Campuses are located in rural areas without NBI connection. It is only Busitema Campus Connected to NBI. This increases the costs of internet connectivity and communication

The cash limits for AIA is not captured by the tool because it is collected and spent at source, that is why there is a difference between cash limits and release.

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

## HALF-YEAR: Highlights of Vote Performance

<i>(i) Major unspent balances</i>			
Programs , Projects and Items			
<b>1.06Bn Shs</b>	Programme/Project: 01	Headquarters	
Reason: The implementation was affected by three weeks staff industrial action of staff which affected the implementation of outputs			
Items			
<b>0.56Bn Shs</b>	Item: 211101	General Staff Salaries	
Reason: The budget under performance is mainly on wage component (only 90.8% of what was released was utilised) because recruitment of staff for the additional wage allocation could not be completed in a quarter.			
<i>(ii) Expenditures in excess of the original approved budget</i>			
* Excluding Taxes and Arrears			

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0751 Delivery of Tertiary Education and Research</b>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Performance:</i>	<p>-3791 students taught and examined out of which 610 government continuing students, 243 government fresher's, 1150 private continuing students and 1788 private fresher's.</p> <p>-1,367 students graduated of which 494 certificates, 591 diplomas and 282 bachelors.</p> <p>-Two semester examinations conducted</p> <p>-Two staff capacity building training conducted</p> <p>-Three programs reviewed</p> <p>- Two Semester exams reviewed by external examiners twice</p> <p>-1579 students of 2nd and 3rd year attached to Industries and supervised during the recess term</p> <p>382 first year students to be given vocational training during recess term.</p> <p>-61 second year students of BCT trained in micro-computer based instrumentation and lab systems.</p> <p>-51 students of BCT trained in Radio propagation and antenna development.</p> <p>-562 proposals and projects for final year students vetted and approved.</p>	<p>a) 3,072 students were registered, taught and examined</p> <p>b) 1,143 students graduated of which 366 (32%) females and 777 (68) males</p> <p>c) One science exhibition was carried out by BCT department</p> <p>d) 1,455 students completed their industrial training and 133 students of Science Education completed their teaching practiced</p> <p>e) 7 academic programs were reviewed (Program of B.Sc. Degree in Animal Production and Management, B.Sc. In Agriculture, Bachelor degree in Agribusiness; Diploma in Animal Production, Diploma in Crop Production, Certificate in General Agriculture and B.Sc. In Agro-Processing Engineering)</p> <p>f) 382 first year students were given vocational training during recess term.</p> <p>G) 2 Admission ceremonies conducted</p> <p>h) 9,000 Registration forms &amp; 3,000 registration certificates printed</p> <p>i) Career guidance given to students in 3 schools</p> <p>j) One user education for students and one e-resources</p>	<p>1. Only registered students are considered while computing for enrolment</p> <p>2. The depreciation of the shilling has affected the implementation of the workplan</p>

# Vote: 111 Busitema University

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>training for staff carried out at Namasagali Campus</p> <p>k) 61 second year students of BCT trained in micro-computer based instrumentation and lab systems.</p> <p>L) 51 students of BCT trained in Radio propagation and antenna development.</p> <p>M) 562 proposals and projects for final year students vetted and approved.</p> <p>N) 1 management retreat on performance evaluation held</p> <p>o) 16 staff recruited</p> <p>p) 7 Library e-Resources subscribed to with 39,646 journals and books</p> <p>q) 3000 plastic identity cards for students produced</p>	
<i>Performance Indicators:</i>			
No. of students graduating	1246	1143	
No. of academic programmes offered	18	19	
<i>Output Cost:</i>	US\$ Bn: 10.696	US\$ Bn: 4.768	% Budget Spent: 44.6%
<b>Output: 075103</b>	<b>Outreach</b>		
<p><i>Description of Performance:</i></p> <ul style="list-style-type: none"> <li>- 1000 trees planted around the boundaries of the University land at all campuses.</li> <li>- To organize HIV /AIDS sensitization workshops for the students and communities around all campuses i.e. 4 workshops)</li> <li>- To train farmers in best practices in conjunction with NAADS in Soroti and Serere districts.</li> <li>-To establish collaborations and linkages with the neighboring communities</li> <li>-Engaging rural communities in Soroti in kuroiler chicken rearing.</li> <li>- Training of the local community in the use of herbs to treat cattle to improve household income of the rural communities around Soroti district.</li> <li>-12 prototypes per department tested in various areas of Uganda.</li> <li>-To participate in at least two National Trade Shows and exhibition.</li> <li>-At least two workshops and seminars to be conducted per</li> </ul>			
		<p>a) 540 farmers have been reached mainly in areas of good farm practices, bee keeping, and animal treatment using local herbs.</p> <p>b) One HIV /AIDS sensitization workshops organised for the students and communities around all campuses</p> <p>c) 130 farmers in rural communities of Soroti engaged in kuroiler chicken rearing.</p> <p>d) 7 Prototypes tested in various areas of Uganda.</p>	<p>The University will pattern with more local governments and other institutions to improve on its outreach scope</p>



# Vote: 111 Busitema University

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Department. -18 study tours to be carried out for the six departments.		
<i>Output Cost:</i>	US\$ Bn: 0.225	US\$ Bn: 0.067	% Budget Spent: 29.8%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 1008 students paid feeding and accommodation allowances at a rate of UGX 4,500 per day for 238 days in an academic year and 70 days for recess term activities</li> <li>- To provide Health and Sports facilities to all students at all campuses.-</li> <li>- To provide a conducive living environment by rehabilitating all Hostels and cleaning the compounds at all campuses.</li> <li>- To provide Utility services (water and electricity) to students by timely payment of bills as and when they fall due.</li> </ul>	<ul style="list-style-type: none"> <li>a) 906 Students paid feeding and Living out Allowance for Q1 and Q2</li> <li>b) <input type="checkbox"/> Fresher's ball hosted in 4 Campuses</li> <li>c) 1784 Under Graduate gowns purchased</li> <li>d) 2 Sports tournaments in Volley ball, Chess held.</li> <li>E) 7 teams participated in inter University sports tournament</li> <li>f) Inter hall games were held from which intercampus teams are derived.</li> <li>G) Water and electricity bill paid for 3 months</li> </ul>	Some students have not been paid their feeding and Living out Allowance due to the fact that they are not yet done with the registration process
<i>Performance Indicators:</i>			
No. of Students' Welfare supported.	1093	906	
<i>Output Cost:</i>	US\$ Bn: 2.765	US\$ Bn: 1.188	% Budget Spent: 43.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 24.814</b>	<b>US\$ Bn: 10.942</b>	<b>% Budget Spent: 44.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 24.814</b>	<b>US\$ Bn: 10.942</b>	<b>% Budget Spent: 44.1%</b>

\* Excluding Taxes and Arrears

- 3,072 students were registered, taught and examined
- 1,143 students graduated of which 366 (32%) females and 777 (68) males
- 1,455 students completed their industrial training and 133 students of Science Education completed their teaching practice
- 7 academic programs were reviewed (Program of B.Sc. Degree in Animal Production and Management, B.Sc. In Agriculture, Bachelor degree in Agribusiness; Diploma in Animal Production, Diploma in Crop Production, Certificate in General Agriculture and B.Sc. In Agro-Processing Engineering)
- 382 first year students were given vocational training during recess term.
- Established a 4000 meter square of pasture demonstration garden. The garden is a collection of over 50 different species and varieties of pastures from all over East Africa
- 65 publications published by staff in different reorganized Journals.
- 9 student prototypes tested with the community.
- 540 farmers have been reached mainly in areas of good farm practices, bee keeping, and animal treatment using local herbs

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Lobby government and other development partners for more budgetary provisions. The University is finalizing its business plan to enable the commercialization of her assets.	The University management is still lobbying government	The University budget has remained fixed



# Vote: 111 Busitema University

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 111 Busitema University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
To instal Wide Area Network (WAN) and decentralise operations functions.	The installation of LAN was completed at Busitema Campus and Arapai campus will be installed in the third quarter	Due to shortfalls in releases for development i.e the University has only received UGX.352,368,090 from subvention at the end of quarter two out of the annual budget of UGX. 1,100,960,811. Installation of LAN could not be completed at Arapai
To build capacity by training staff at lower levels to gain promotion.	Academic staff from Faculties of Engineering and Faculty of Agriculture and Animal science were trained in proposal writing, this has built capacity of staff to mobilise donor funding The University promoted some staff and promotion process will continue on phased manner based on the funds	The wagebill if fixed can not allow more promotion of staff

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>20.46</b>	<b>10.03</b>	<b>8.90</b>	<b>49.0%</b>	<b>43.5%</b>	<b>88.7%</b>
<i>Class: Outputs Provided</i>	19.39	9.68	8.63	50.0%	44.5%	89.1%
075101 Teaching and Training	9.34	4.66	4.12	49.9%	44.1%	88.3%
075102 Research, Consultancy and Publications	0.27	0.14	0.12	50.0%	42.6%	85.2%
075103 Outreach	0.21	0.11	0.07	50.0%	30.7%	61.4%
075104 Students' Welfare	2.53	1.16	1.09	46.0%	43.1%	93.5%
075105 Administration and Support Services	7.03	3.61	3.24	51.4%	46.1%	89.7%
<i>Class: Capital Purchases</i>	1.08	0.35	0.27	32.3%	25.0%	77.4%
075172 Government Buildings and Administrative Infrastructure	0.47	0.21	0.21	44.9%	44.9%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	N/A
075176 Purchase of Office and ICT Equipment, including Software	0.31	0.00	0.00	0.0%	0.0%	N/A
075177 Purchase of Specialised Machinery & Equipment	0.00	0.07	0.00	N/A	N/A	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.06	100.0%	81.0%	81.0%
<b>Total For Vote</b>	<b>20.46</b>	<b>10.03</b>	<b>8.90</b>	<b>49.0%</b>	<b>43.5%</b>	<b>88.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>19.39</b>	<b>9.68</b>	<b>8.63</b>	<b>50.0%</b>	<b>44.5%</b>	<b>89.1%</b>
211101 General Staff Salaries	12.15	6.08	5.51	50.0%	45.4%	90.8%
211103 Allowances	2.23	1.02	0.97	45.5%	43.2%	95.0%
212101 Social Security Contributions	1.12	0.61	0.57	54.3%	51.1%	94.1%
212201 Social Security Contributions	0.10	0.00	0.00	0.0%	0.0%	N/A
213001 Medical expenses (To employees)	0.04	0.02	0.01	50.0%	31.9%	63.7%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.01	50.0%	30.3%	60.6%
221001 Advertising and Public Relations	0.02	0.01	0.00	50.0%	29.3%	58.7%
221002 Workshops and Seminars	0.08	0.04	0.03	50.0%	38.6%	77.2%
221003 Staff Training	0.47	0.20	0.19	41.6%	39.4%	94.9%

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221004 Recruitment Expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.30	0.15	0.13	50.0%	44.7%	89.4%
221007 Books, Periodicals & Newspapers	0.15	0.08	0.01	53.5%	7.3%	13.6%
221008 Computer supplies and Information Technology (IT	0.03	0.02	0.01	50.0%	45.4%	90.8%
221009 Welfare and Entertainment	0.12	0.06	0.05	50.0%	47.5%	95.0%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.08	0.07	52.7%	50.5%	95.7%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	29.2%	58.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	31.1%	62.1%
221017 Subscriptions	0.08	0.04	0.02	50.0%	26.5%	53.1%
222001 Telecommunications	0.06	0.03	0.03	50.0%	46.6%	93.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	8.3%	16.6%
222003 Information and communications technology (ICT)	0.21	0.10	0.10	50.0%	49.7%	99.4%
223003 Rent – (Produced Assets) to private entities	0.14	0.08	0.04	55.5%	30.9%	55.7%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	44.1%	88.2%
223005 Electricity	0.19	0.10	0.09	50.0%	46.1%	92.3%
223006 Water	0.06	0.03	0.02	50.0%	38.1%	76.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	31.8%	63.6%
224001 Medical and Agricultural supplies	0.17	0.07	0.06	41.6%	34.0%	81.7%
224004 Cleaning and Sanitation	0.06	0.03	0.02	50.0%	39.1%	78.2%
224005 Uniforms, Beddings and Protective Gear	0.06	0.03	0.01	50.0%	21.0%	42.1%
224006 Agricultural Supplies	0.01	0.00	0.00	50.0%	4.5%	9.1%
225001 Consultancy Services- Short term	0.02	0.01	0.00	50.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.09	0.05	0.00	50.0%	2.6%	5.2%
226001 Insurances	0.04	0.02	0.01	50.0%	25.0%	50.0%
227001 Travel inland	0.30	0.15	0.11	50.0%	37.3%	74.5%
227002 Travel abroad	0.07	0.03	0.02	50.0%	25.9%	51.8%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	18.2%	36.4%
227004 Fuel, Lubricants and Oils	0.24	0.12	0.12	50.0%	49.1%	98.2%
228001 Maintenance - Civil	0.06	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	47.9%	95.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.06	0.04	50.0%	30.3%	60.6%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	13.9%	27.8%
282101 Donations	0.00	0.00	0.00	50.0%	19.3%	38.5%
282102 Fines and Penalties/ Court wards	0.26	0.26	0.26	100.0%	100.0%	100.0%
282103 Scholarships and related costs	0.02	0.01	0.00	50.0%	0.0%	0.0%
<b>Output Class: Capital Purchases</b>	<b>1.10</b>	<b>0.35</b>	<b>0.27</b>	<b>32.0%</b>	<b>24.5%</b>	<b>76.5%</b>
312101 Non-Residential Buildings	0.47	0.21	0.21	44.9%	44.9%	100.0%
312201 Transport Equipment	0.23	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.31	0.07	0.00	21.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.07	0.07	0.06	100.0%	81.0%	81.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.02	0.00	0.00	16.5%	0.0%	0.0%
<b>Grand Total:</b>	<b>20.49</b>	<b>10.04</b>	<b>8.90</b>	<b>49.0%</b>	<b>43.4%</b>	<b>88.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>20.46</b>	<b>10.03</b>	<b>8.90</b>	<b>49.0%</b>	<b>43.5%</b>	<b>88.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>20.46</b>	<b>10.03</b>	<b>8.90</b>	<b>49.0%</b>	<b>43.5%</b>	<b>88.7%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	19.39	9.68	8.63	50.0%	44.5%	89.1%
<i>Development Projects</i>						
1057 Busitema University Infrastructure Dev't	1.08	0.35	0.27	32.3%	25.0%	77.4%
<b>Total For Vote</b>	<b>20.46</b>	<b>10.03</b>	<b>8.90</b>	<b>49.0%</b>	<b>43.5%</b>	<b>88.7%</b>

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	24.820	26.309	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	6.072	19.866	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	2.145	30.960	0.741	0.440	34.6%	20.5%	59.3%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>33.037</b>	<b>77.135</b>	<b>0.741</b>	<b>0.440</b>	<b>2.2%</b>	<b>1.3%</b>	<b>59.3%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>33.037</b>	<b>N/A</b>	<b>0.741</b>	<b>0.440</b>	<b>2.2%</b>	<b>1.3%</b>	<b>59.3%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>33.037</b>	<b>77.135</b>	<b>0.741</b>	<b>0.440</b>	<b>2.2%</b>	<b>1.3%</b>	<b>59.3%</b>
<i>(iii) Non Tax Revenue</i>		<i>3.118</i>	<i>N/A</i>	<i>1.564</i>	<i>1.368</i>	<i>50.2%</i>	<i>43.9%</i>	<i>87.5%</i>
<b>Grand Total</b>		<b>36.155</b>	<b>77.135</b>	<b>2.305</b>	<b>1.808</b>	<b>6.4%</b>	<b>5.0%</b>	<b>78.4%</b>
Excluding Taxes, Arrears		36.155	77.135	2.305	1.808	6.4%	5.0%	78.4%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0708 Education and Social Services	36.16	2.30	1.81	6.4%	5.0%	78.4%
<b>Total For Vote</b>	<b>36.16</b>	<b>2.30</b>	<b>1.81</b>	<b>6.4%</b>	<b>5.0%</b>	<b>78.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The activities were implemented within budget .

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

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

### V2: Performance Highlights

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

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

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# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0708 Education and Social Services</b>			
<b>Output: 070802</b>	<b>School Inspection</b>		
<i>Description of Performance:</i>	500 Primary schools inspected  50 secondary schools inspected	361 schools (147 Nursery Schools, 149 Primary Schools, 44 Secondary Schools and 21 Tertiary Institutes) inspected for compliance to standards and support supervision	Inspection of nursery schools is very essential and hence are included in primary school inspections.
<i>Performance Indicators:</i>			
Number of secondary schools inspected	50	27	
Number of primary schools inspected	500	184	
<i>Output Cost:</i>	US\$ Bn: 0.091	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 070851</b>	<b>Primary education services</b>		
<i>Description of Performance:</i>	increase in the number of primary school enrollment.	On average 1435 teachers were in government aided schools	Pass rate will be reported on, in third quarter after the results for PLE are back.
<i>Performance Indicators:</i>			
Pass rate of students (Primary)	80		
Number of qualified teachers retrained (Primary)	1,560	1435	
<i>Output Cost:</i>	US\$ Bn: 0.688	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 070852</b>	<b>Secondary education services</b>		
<i>Description of Performance:</i>	Improved number of secondary enrollment	On average 1406 teachers were in government aided schools in Kampala	Pass rate will be reported on, in third quarter after the results for UCE are back.
<i>Performance Indicators:</i>			
Pass rate of students (Secondary)	60		
<i>Output Cost:</i>	US\$ Bn: 2.457	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 070853</b>	<b>Tertiary education services</b>		
<i>Description of Performance:</i>	Increased number of tertiary school enrollement.	N/A	N/A
<i>Output Cost:</i>	US\$ Bn: 0.013	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 070880</b>	<b>Primary education infrastructure construction</b>		
<i>Description of Performance:</i>	Average construction status in different schools.	Constructed 160 stances of waterborne toilets in 13 schools (80 stances in 3 schools by AEE, 72 stances in 9 schools by Cheshire Services Uganda and 8 stances in Kasubi CU PS by CIDI) Coordinated fencing activities in 3 schools, Chain link fence was erected at Kibuye CoU PS, Plans for the construction of a perimeter wall at Kabowa CU PS were approved while the request for fencing Nakivubo blue Primary school was submitted for confirmation of funding from City festival Committee.	Works are still on going but are expected to speed up in the third and fourth.

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>7 housing units for teachers were renovated (3 staff at St Mbaga Tuzinde PS and 4 at Namungoona Kigoobe PS)</p> <p>Monitored the renovation/construction of 21 classrooms. (Construction of 3 classrooms is ongoing at Katwe primary school, renovation of 11 classrooms completed at Kawempe c/u &amp; St. Paul Banda and renovation of 7 classrooms ongoing at Bukasa primary school)</p> <p>Construction of a party wall at Railway Children Primary School, fencing of Kamwokya P/S and renovation of St. Mbaga Tuzinde were complete. Refurbishment of 7 classrooms at Bukasa Primary School is ongoing. The work is progressing in a phased manner to ensure that the school continues running. Classroom repairs started but was suspended to be completed in holidays, meanwhile works on fencing, kitchen, and biogas digester are underway.</p> <p>Consultancy for the refurbishment of 8 schools is 70% complete. A draft report was submitted but the consultants are yet to submit the final designs and BOQs.</p> <p>Contract has been awarded for the construction of a 4 Unit storied staff quarters at Kisaasi primary school at a contract sum of UGX 373,000,000 and works commenced</p> <p>Evaluation of bids has been completed for the procurement of furniture for 10 primary schools, no bidder was identified and procurement retendered.</p> <p>The preparation of procurement documents for the renovation of classrooms at Kisaasi primary is being done. However, the completion of the packaging of the procurement awaits the final report and BOQs from the consultants engaged to do Architectural and structural designs for 8 schools.</p> <p>The preparation for procurement documents for the</p>	

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		renovation of classrooms at Kyaggwe Road primary school is almost complete. Packaging of the procurement for the installation of lightning conductors in 10 schools is being concluded by DETS Electrical Team.	
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	5	0	
Status of construction of other school structures (teachers' houses, libraries, labs)	5	0	
Status of construction of classrooms in primary schools	5	3	
<i>Output Cost:</i>	US\$ Bn: 1.473	US\$ Bn: 0.325	% Budget Spent: 22.0%
<b>Output: 070881</b>	<b>Secondary education infrastructure construction</b>		
<i>Description of Performance:</i>	No funds are committed to secondary school infrastructure this FY.	The evaluation for the construction of a 4 unit storied staff quarters at Kansanga Seed Secondary School has been completed and best evaluated bidder submitted to Contracts committee.	Since the evaluation is complete, works will be executed on time.
<i>Performance Indicators:</i>			
Status of construction of toilet facilities in schools	0	0	
Status of construction of classrooms in secondary schools	0	0	
Status of construction of other school structures (teachers' houses, libraries, labs)	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.742	US\$ Bn: 0.115	% Budget Spent: 15.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 36.155</b>	<b>US\$ Bn: 1.808</b>	<b>% Budget Spent: 5.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 36.155</b>	<b>US\$ Bn: 1.808</b>	<b>% Budget Spent: 5.0%</b>

\* Excluding Taxes and Arrears

Constructed and renovated 21 classrooms in several schools across the City. Completed construction of 11 classrooms at (7 Kawempe Church of Uganda and 4 classrooms at St. Paul Banda Primary School). Ongoing construction include 3 classrooms at Katwe Primary School and 7 classrooms at Bukasa primary school.

Constructed 160 stances of waterborne toilets in 13 schools (80 stances in 3 schools were financed by African Evangelistic Enterprise, 72 stances in 9 schools were financed by the Cheshire Services Uganda and 8 stances in Kasubi Church of Uganda Primary School were financed by CIDI)

Coordinated fencing activities in 3 schools, Chain link fence was erected at Kibuye CoU PS, Plans for the construction of a perimeter wall at Kabowa CU PS were approved while the request for fencing Nakivubo blue Primary school was submitted for confirmation of funding from City festival Committee. Renovated 7 teacher housing units as follow: 3 staff units at St Mbaga Tuzinde Primary School and 4 at

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

Namungoona Kigoobe Primary School)

Handled over 166 three-seater desks as follows: 81 desks to St Mbaga Primary School, 20 three seater desks were donated to Luzira Church of Uganda, 65 desks were repaired at Kitebi Primary School)

Supplied 30 Computers to 5 schools including Buganda Road Primary School, Kiswa Primary School, Nakasero Primary School, Kitante Primary School, Kitebi Primary School and Bat Valley Primary School.

PLE was conducted in 359 UNEB centers in the five divisions.

Organized and held the first Education Stakeholders Forum 2015 which was attended by over 250 stakeholders in the Education Sector. The forum intended to explore opportunities for partnerships with Private Sector in financing education services.

Secured partnership from:

-MTN Uganda to construct 5 Biogas Toilets in 5 Schools including Naguru Katali PS, Kitebi PS, Police Children School Nsambya, Kasubi CU PS),

-UGX 147 Million from Inter Aid Uganda towards the construction of a perimeter wall at Kabowa CU PS,

-UGX 3.2 Million from the head teachers association to finance the Kawempe Division ICT Conference and 300 dustbins for health centers and schools.

The Adults Library served 1557 patrons in the quarter October-December 2015. There was an increase in the patrons by 13% from the previous quarter. Of these 1072 were males compared to the 485 females. 875 patrons used the ICT facilities and 207 books were utilized. The increase in numbers is attributed to clients who were sitting their exams.

The Children's Library served 96 children only; including 3 schools visited the library; and 106 children brought by parent/guardian. Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent Reading, Drawing/Coloring, Story Telling, Movie Watching, Movie, etc. This was a short busy term where promotional exams were held. School did not manage to bring in the children.

KCCA Football Club continued participating in the AZAM premier league that the team finished leading the league table at the end of the first round in December.

KCCA staff participated in the following sports activities; MTN Marathon where over 300 staff were involved, Corporate League where by the team finished 4th overall out of 44 teams winning gold in Netball and Bronze in Basketball and Inter directorate tournament where the 11 directorates actively participated for a period of 4 months in the tournament.

### 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
<b>VF:0708 Education and Social Services</b>	<b>33.04</b>	<b>0.74</b>	<b>0.44</b>	<b>2.2%</b>	<b>1.3%</b>	<b>59.3%</b>
<i>Class: Outputs Provided</i>	<i>24.91</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
070802 School Inspection	0.09	0.00	0.00	0.0%	0.0%	N/A
070807 Secondary Education Services (Wage)	8.25	0.00	0.00	0.0%	0.0%	N/A
070808 Tertiary Education Services (Wage)	13.78	0.00	0.00	0.0%	0.0%	N/A
070809 Tertiary Education Services (Wage)	2.79	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Outputs Funded</i>	<i>5.98</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
070851 Primary education services	0.69	0.00	0.00	0.0%	0.0%	N/A
070852 Secondary education services	2.46	0.00	0.00	0.0%	0.0%	N/A

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

070853 Tertiary education services	0.01	0.00	0.00	0.0%	0.0%	N/A
070854 Health Training Institutions	2.30	0.00	0.00	0.0%	0.0%	N/A
070855 Primary Teachers' Colleges	0.53	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	2.14	0.74	0.44	34.6%	20.5%	59.3%
070880 Primary education infrastructure construction	1.40	0.47	0.32	33.4%	23.1%	69.3%
070881 Secondary education infrastructure construction	0.74	0.27	0.12	36.8%	15.5%	42.2%
<b>Total For Vote</b>	<b>33.04</b>	<b>0.74</b>	<b>0.44</b>	<b>2.2%</b>	<b>1.3%</b>	<b>59.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>24.91</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
211101 General Staff Salaries	24.82	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.02	0.00	0.00	0.0%	0.0%	N/A
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	0.0%	0.0%	N/A
221012 Small Office Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	0.02	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Outputs Funded</b>	<b>5.98</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
263106 Other Current grants (Current)	5.98	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Capital Purchases</b>	<b>2.14</b>	<b>0.74</b>	<b>0.44</b>	<b>34.6%</b>	<b>20.5%</b>	<b>59.3%</b>
281503 Engineering and Design Studies & Plans for capital	0.08	0.00	0.00	0.0%	0.0%	N/A
312101 Non-Residential Buildings	1.01	0.35	0.30	35.1%	29.8%	84.9%
312102 Residential Buildings	0.69	0.27	0.14	39.0%	20.3%	52.0%
312104 Other Structures	0.15	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.12	0.12	0.00	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>33.04</b>	<b>0.74</b>	<b>0.44</b>	<b>2.2%</b>	<b>1.3%</b>	<b>59.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>33.04</b>	<b>0.74</b>	<b>0.44</b>	<b>2.2%</b>	<b>1.3%</b>	<b>59.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0708 Education and Social Services</b>	<b>33.04</b>	<b>0.74</b>	<b>0.44</b>	<b>2.2%</b>	<b>1.3%</b>	<b>59.3%</b>
<i>Recurrent Programmes</i>						
11 Education and Social Services	30.89	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	0.84	0.27	0.14	32.0%	16.6%	52.0%
0423 Schools' Facilities Grant	1.30	0.47	0.30	36.2%	23.0%	63.5%
<b>Total For Vote</b>	<b>33.04</b>	<b>0.74</b>	<b>0.44</b>	<b>2.2%</b>	<b>1.3%</b>	<b>59.3%</b>

\* Excluding Taxes and Arrears

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



# Vote: 127 Muni 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.643	1.467	1.322	1.322	50.0%	50.0%	100.0%
	Non Wage	3.325	1.637	1.536	1.536	46.2%	46.2%	100.0%
Development	GoU	4.550	1.292	1.188	1.188	26.1%	26.1%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>10.518</b>	<b>4.396</b>	<b>4.046</b>	<b>4.046</b>	<b>38.5%</b>	<b>38.5%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>10.518</b>	<b>N/A</b>	<b>4.046</b>	<b>4.046</b>	<b>38.5%</b>	<b>38.5%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.208	N/A	0.104	0.104	50.0%	50.0%	100.0%
<b>Total Budget</b>		<b>10.726</b>	<b>4.396</b>	<b>4.150</b>	<b>4.150</b>	<b>38.7%</b>	<b>38.7%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>		0.440	N/A	0.089	0.089	20.2%	20.2%	100.0%
<b>Grand Total</b>		<b>11.166</b>	<b>4.396</b>	<b>4.239</b>	<b>4.239</b>	<b>38.0%</b>	<b>38.0%</b>	<b>100.0%</b>
Excluding Taxes, Arrears		10.958	4.396	4.135	4.135	37.7%	37.7%	100.0%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education and Research	10.96	4.13	4.13	37.7%	37.7%	100.0%
<b>Total For Vote</b>	<b>10.96</b>	<b>4.13</b>	<b>4.13</b>	<b>37.7%</b>	<b>37.7%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Done or committed as planned

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

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

### V2: Performance Highlights

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

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

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# Vote: 127 Muni University

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0751 Delivery of Tertiary Education and Research</b>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Performance:</i>	Conduct 34 weeks of lecture for 400 government sponsored students and 300 privately sponsored students, prepare and conduct examinations for 294 students.	201 new students admitted, but 200 reported and Registered, constituting both GoU and Privete sponsored. Conducted 14 weeks of lecture for 180 Government sponsored students and 19 privately sponsored students, and 201 newly admitted students and 4 weeks of examinations, Carried out 1 week of orientation to 200 new students	No variation
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	100	100	
No. of Students taught	400	400	
<i>Output Cost:</i>	US\$ Bn: 1.490	US\$ Bn: 0.623	% Budget Spent: 41.8%
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Performance:</i>	ICT problems identified and defined. Community trained in effective use of ICT	ICT problems were identified and defined. 2 community trainings carried out for 55 community members	No variation
<i>Output Cost:</i>	US\$ Bn: 0.027	US\$ Bn: 0.014	% Budget Spent: 50.0%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	200 government sponsored students paid living out allowance and faculty allowances	180 Government sponsored students paid living out allowance and faculty allowances for the months of July - December 2015	No variation
<i>Performance Indicators:</i>			
No. of students paid living out allowance	400	180	
<i>Output Cost:</i>	US\$ Bn: 0.797	US\$ Bn: 0.373	% Budget Spent: 46.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 10.958</b>	<b>US\$ Bn: 4.135</b>	<b>% Budget Spent: 37.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 10.958</b>	<b>US\$ Bn: 4.135</b>	<b>% Budget Spent: 37.7%</b>

\* Excluding Taxes and Arrears

Number of GoU admitted students 99 Male 76 Female 23, Number of Private sponsored students admitted 17 Male 15 Female 02, Land issues 01, Guild Government, constituted, Lecture weeks conducted 9 weeks.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 127 Muni University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Conduct 34 weeks of lecture for 200 government sponsored students and 200 privately sponsored students,	Conducted 34 weeks of lecture for 203 government sponsored students and 17 private students	Low fees collection from Private students as a result of low intake for Private Students
Vote: 127 Muni University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Prepare and conduct examinations for 400 students. Advertise for programs, admit, prepare time tables for lectures and	Prepare and conduct examinations and tests for 203 students. Advertise for programs, admit, prepare time tables for	Low fees collection from Private students as a result of low intake for Private Students

# Vote: 127 Muni University

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
examinations.	lectures and examinations.	
Vote: 127 Muni University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Recruit additional staff, Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions	Recruit 4 additional staff, Staff allowances and salaries paid every month by Public Service, Statutory deductions made to URA for PAYE and NSSF of 10% employers contributions for 67 staff	Low fees collection from Private students as a result of low intake for Private Students

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>10.52</b>	<b>4.05</b>	<b>4.05</b>	<b>38.5%</b>	<b>38.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>5.94</i>	<i>2.85</i>	<i>2.85</i>	<i>47.9%</i>	<i>47.9%</i>	<i>100.0%</i>
075101 Teaching and Training	1.44	0.62	0.62	43.2%	43.2%	100.0%
075102 Research, Consultancy and Publications	0.11	0.05	0.05	50.0%	50.0%	100.0%
075103 Outreach	0.03	0.01	0.01	50.0%	50.0%	100.0%
075104 Students' Welfare	0.80	0.37	0.37	46.8%	46.8%	100.0%
075105 Administration and Support Services	3.57	1.79	1.79	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	<i>0.03</i>	<i>0.01</i>	<i>0.01</i>	<i>35.0%</i>	<i>35.0%</i>	<i>100.0%</i>
075151 Guild Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
075152 Contributions to Research and International Organisations	0.02	0.00	0.00	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	<i>4.55</i>	<i>1.19</i>	<i>1.19</i>	<i>26.1%</i>	<i>26.1%</i>	<i>100.0%</i>
075171 Acquisition of Land by Government	0.00	0.00	0.00	25.0%	25.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	2.07	0.28	0.28	13.3%	13.3%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.72	0.36	0.36	50.0%	50.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.45	0.22	0.22	50.0%	50.0%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.71	0.18	0.18	25.0%	25.0%	100.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.61	0.15	0.15	25.0%	25.0%	100.0%
<b>Total For Vote</b>	<b>10.52</b>	<b>4.05</b>	<b>4.05</b>	<b>38.5%</b>	<b>38.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>5.94</b>	<b>2.85</b>	<b>2.85</b>	<b>47.9%</b>	<b>47.9%</b>	<b>100.0%</b>
211101 General Staff Salaries	2.49	1.24	1.24	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.16	0.08	0.08	50.0%	50.0%	100.0%
211103 Allowances	1.51	0.63	0.63	41.9%	41.9%	100.0%
212101 Social Security Contributions	0.26	0.13	0.13	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.03	0.03	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	0.10	0.05	0.05	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.05	0.02	0.02	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.20	0.10	0.10	50.0%	50.0%	100.0%

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221008 Computer supplies and Information Technology (IT)	0.07	0.04	0.04	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
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	0.14	0.07	0.07	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.06	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	50.0%	50.0%	100.0%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.13	0.07	0.07	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	50.0%	50.0%	100.0%
224006 Agricultural Supplies	0.00	0.00	0.00	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
226002 Licenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.05	0.03	0.03	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.06	0.03	0.03	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	0.01	0.00	0.00	50.0%	50.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.03</b>	<b>0.01</b>	<b>0.01</b>	<b>35.0%</b>	<b>35.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	0.03	0.01	0.01	35.0%	35.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>4.76</b>	<b>1.29</b>	<b>1.29</b>	<b>27.2%</b>	<b>27.2%</b>	<b>100.0%</b>
281503 Engineering and Design Studies & Plans for capital	0.07	0.00	0.00	0.0%	0.0%	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.00	0.00	19.8%	19.8%	100.0%
312101 Non-Residential Buildings	1.88	0.27	0.27	14.4%	14.4%	100.0%
312104 Other Structures	0.10	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.72	0.36	0.36	50.0%	50.0%	100.0%
312202 Machinery and Equipment	1.15	0.40	0.40	34.7%	34.7%	100.0%
312203 Furniture & Fixtures	0.61	0.15	0.15	25.0%	25.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.21	0.10	0.10	50.0%	50.0%	100.0%
<b>Grand Total:</b>	<b>10.73</b>	<b>4.15</b>	<b>4.15</b>	<b>38.7%</b>	<b>38.7%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>10.52</b>	<b>4.05</b>	<b>4.05</b>	<b>38.5%</b>	<b>38.5%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>10.52</b>	<b>4.05</b>	<b>4.05</b>	<b>38.5%</b>	<b>38.5%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	5.97	2.86	2.86	47.9%	47.9%	100.0%

**Vote: 127** Muni University

## HALF-YEAR: Highlights of Vote Performance

Development Projects							
1298	Support to Muni Infrastructure Development	4.55	1.19	1.19	26.1%	26.1%	100.0%
Total For Vote		10.52	4.05	4.05	38.5%	38.5%	100.0%

\* *Excluding Taxes and Arrears*

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

# Vote: 128 Uganda National Examinations Board

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.450	16.329	1.725	1.725	50.0%	50.0%	100.0%
	Non Wage	27.504	17.712	17.712	17.712	64.4%	64.4%	100.0%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>30.954</b>	<b>34.041</b>	<b>19.437</b>	<b>19.437</b>	<b>62.8%</b>	<b>62.8%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>30.954</b>	<b>N/A</b>	<b>19.437</b>	<b>19.437</b>	<b>62.8%</b>	<b>62.8%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>30.954</b>	<b>34.041</b>	<b>19.437</b>	<b>19.437</b>	<b>62.8%</b>	<b>62.8%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>		<i>40.141</i>	<i>N/A</i>	<i>23.035</i>	<i>18.861</i>	<i>57.4%</i>	<i>47.0%</i>	<i>81.9%</i>
<b>Grand Total</b>		<b>71.095</b>	<b>34.041</b>	<b>42.472</b>	<b>38.298</b>	<b>59.7%</b>	<b>53.9%</b>	<b>90.2%</b>
Excluding Taxes, Arrears		71.095	34.041	42.472	38.298	59.7%	53.9%	90.2%

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:0709	National Examinations Assessment and Certification	71.09	42.47	38.30	59.7%	53.9%	90.2%
<b>Total For Vote</b>		<b>71.09</b>	<b>42.47</b>	<b>38.30</b>	<b>59.7%</b>	<b>53.9%</b>	<b>90.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

UNEB continues to experience challenges in securing additional funds for additional number of government funded students. The worst case scenario has been for the Board to secure materials for such candidates on credit and also borrowing funds to pay for examiners services. Government ought to prioritise funding for all its sponsored candidates based on the Unit Cost

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

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

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

# Vote: 128 Uganda National Examinations Board

## HALF-YEAR: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0709 National Examinations Assessment and Certification</b>			
<b>Output:070901</b>	<b>Primary Leaving Examinations</b>		
<i>Description of Performance:</i>	<p>622,825 PLE candidates registered in 113 districts . Registers distributed to District Inspectors of schools and amendments confirmed. 585 new examiners trained Mathematics, English, Science and SST Examination papers set and moderated. Security packs ( plastic envelopes&amp; stickers) procured and labelled for all sitting centres 2,800,000 Question papers for Primary Leaving Examinations printed and distributed.</p> <p>All answer scripts collected.</p> <p>42,566 field Examination administrators and supervisors hired.</p> <p>2,485,604 primary leaving examination scripts marked. PLE results captured and analysed.</p>	<p>Inadequate computers , poor internet connectivity and Low skills in ICT among District Inspectors of Schools delayed the process of on line registration of candidates, Some of the invited teachers failed to meet the required pass mark and couldnot be recruited as examiners. Low payment for setters limits attraction of high calibre setters.The escalating costs due to exchange rate volatility greatly affected procurement of imported materials like plastic envelopes. Transitional issues still exist moreso challenges in aligning codes from different systems to OBT. The delivery of examination question papers was affected by the poor roads that had been destroyed by heavy rains in some parts of the country especially Karamoja, Busoga elgon region and Kasese. The creation of new sitting centres and need to ensure leakage free examinations made the Board to hire additional manpower to oversee field administration of PLE 2015. External assistance as a from of examination malpractice continues to hinder UNEB from realising malpractice free examination. The marking exercise ended ahead of schedule due to embracing innovations in technology. The process of marks capture and processing was electronically done, thus saving time.</p>	
<i>Output Cost:</i>	US\$ Bn: 9.266	US\$ Bn: 7.133	% Budget Spent: 77.0%
<b>Output:070902</b>	<b>Secondary Education</b>		
<i>Description of Performance:</i>	<p>321,000 Uganda Certificate of Education and 104,105 Uganda Advanced Certificate of Education candidates Registered. Registers distributed and amendments made. 654 UCE and 290 UACE new examiners trained.</p>	<p>Late registration of some schools affects proper planning of allocation and delivery of examination materials. The increasing rate of absenteeism currently at 2.1% distorts examinations management. The Board is steadily registering more students with various</p>	

# Vote: 128 Uganda National Examinations Board

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		136 UCE and 116 UACE examination papers set and moderated. Security packs ( plastic envelopes& stickers) procured and labelled for all sitting centres 2,300,000 UACE& 9,100,000 UCE answer booklets printed Examination instruments for 134 UCE papers printed. 7,000,000 Question papers for UCE and 2,000,000 for UACE printed and distributed. Chemicals (unknowns) for practical examinations procured. 16,555 UCE field Examination administrators and supervisors hired. 9,000,000 UCE and 2,500,000 UACE Answer booklets printed Answer scripts collected and delivered to marking centres. 6,800,000 UCE scripts marked.	forms of disabilities and these require extra care and attention. The Board faces challenges in science subjects where 60% of the candidates cannot demonstrate the minimum competency required to be graded. The serious shortage of science teachers leads to delay in setting and starting science practicals for examinations. Cases of examination malpractice still exist especially external assistance in mainly science subjects and mathematics. Despite these challenges, the Board embraced innovations in technology which improved the process of registration of candidates, marks capture and analysis of results.
<i>Output Cost:</i>	US\$ Bn:	28.009	US\$ Bn: 15.815 % Budget Spent: 56.5%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>71.095</b>	<b>US\$ Bn: 38.298 % Budget Spent: 53.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>71.095</b>	<b>US\$ Bn: 38.298 % Budget Spent: 53.9%</b>

\* Excluding Taxes and Arrears

UNEB experienced transitional challenges in moving to the OBT and IFMS given the skills gaps and intermittent installation of new equipment to operationalise the vote. Due to inadequate ICT infrastructure, the Board had to hire computers from schools yet most of them were obsolete. This affected the process of data capture, compilation and report generation.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 128 Uganda National Examinations Board		
Vote Function: 07 09 National Examinations Assessment and Certification		
Sensitization	Sensitized key stakeholders ( Area supervisors, District Inspectors of schools, Headteachers, Ministry of education) on dangers of examination malpractice and presented proposed revised UNEB Act to the public for scrutiny. Printed Regulations to guide stakeholders during examinations.	UNEB awaits a cabinet memo to present Revised Act to parliament for approval
Vote: 128 Uganda National Examinations Board		
Vote Function: 07 09 National Examinations Assessment and Certification		
Rolling out the E- registration, E-data capture.	Trained 224 staff and Rolled e-registration to all schools at PLE, UCE &UACE. Trained 495 data entrants in Marks capture and implemented marks capture at all marking centres	Most schools don't have computers and internet connectivity is still poor. Others used internet cafes that were too commercial. Schools with foreign students cant access data because UNEB does not possess data banks for other countries
Vote: 128 Uganda National Examinations Board		
Vote Function: 07 09 National Examinations Assessment and Certification		



# Vote: 128 Uganda National Examinations Board

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Procurement of constructors.	Bid documents including BOQ's prepared by consultant. Mobilisation of resources to kick start infrastructure project	UNEB does not get capital development budget from government and this has hindered construction of space for offices and storage

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0709 National Examinations Assessment and Certification</b>	<b>30.95</b>	<b>19.44</b>	<b>19.44</b>	<b>62.8%</b>	<b>62.8%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	30.95	19.44	19.44	62.8%	62.8%	100.0%
070901 Primary Leaving Examinations	8.80	6.77	6.77	76.9%	76.9%	100.0%
070902 Secondary Education	18.11	10.55	10.55	58.3%	58.3%	100.0%
070903 Administration and Support Services	4.05	2.12	2.12	52.4%	52.4%	100.0%
<b>Total For Vote</b>	<b>30.95</b>	<b>19.44</b>	<b>19.44</b>	<b>62.8%</b>	<b>62.8%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>30.95</b>	<b>19.44</b>	<b>19.44</b>	<b>62.8%</b>	<b>62.8%</b>	<b>100.0%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.45	1.73	1.73	50.0%	50.0%	100.0%
211103 Allowances	0.80	0.18	0.18	22.0%	22.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.10	0.10	0.10	94.5%	94.5%	100.0%
221003 Staff Training	0.33	0.18	0.18	55.1%	55.1%	100.0%
221007 Books, Periodicals & Newspapers	0.21	0.21	0.21	98.8%	98.8%	100.0%
221008 Computer supplies and Information Technology (IT)	1.26	0.69	0.69	54.4%	54.4%	100.0%
221009 Welfare and Entertainment	0.03	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	2.18	2.17	2.17	99.6%	99.6%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	100.0%
223002 Rates	0.02	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	25.0%	25.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.00	0.00	25.0%	25.0%	100.0%
223006 Water	0.00	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	13.15	5.57	5.57	42.4%	42.4%	100.0%
226001 Insurances	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	9.10	8.44	8.44	92.7%	92.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.02	0.02	54.7%	54.7%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.06	0.06	99.9%	99.9%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.03	58.9%	58.9%	100.0%
<b>Grand Total:</b>	<b>30.95</b>	<b>19.44</b>	<b>19.44</b>	<b>62.8%</b>	<b>62.8%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>30.95</b>	<b>19.44</b>	<b>19.44</b>	<b>62.8%</b>	<b>62.8%</b>	<b>100.0%</b>

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget	% GoU Budget	% GoU Releases
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# Vote: 128 Uganda National Examinations Board

## HALF-YEAR: Highlights of Vote Performance

				<i>Released</i>	<i>Spent</i>	<i>Spent</i>
<b>VF:0709 National Examinations Assessment and Certification</b>	<b>30.95</b>	<b>19.44</b>	<b>19.44</b>	<b>62.8%</b>	<b>62.8%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	30.95	19.44	<b>19.44</b>	62.8%	62.8%	100.0%
<i>Development Projects</i>						
1356 Uganda National Examination Board (UNEB) Infrastructure Development Project	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>Total For Vote</b>	<b>30.95</b>	<b>19.44</b>	<b>19.44</b>	<b>62.8%</b>	<b>62.8%</b>	<b>100.0%</b>

\* 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.268	1.341	0.634	0.482	50.0%	38.0%	76.1%
	Non Wage	4.569	2.120	2.120	1.898	46.4%	41.5%	89.5%
Development	GoU	0.653	0.162	0.162	0.035	24.8%	5.4%	21.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>6.490</b>	<b>3.623</b>	<b>2.916</b>	<b>2.416</b>	<b>44.9%</b>	<b>37.2%</b>	<b>82.8%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>6.490</b>	<b>N/A</b>	<b>2.916</b>	<b>2.416</b>	<b>44.9%</b>	<b>37.2%</b>	<b>82.8%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>6.490</b>	<b>3.623</b>	<b>2.916</b>	<b>2.416</b>	<b>44.9%</b>	<b>37.2%</b>	<b>82.8%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0752 Education Personnel Policy and Management	6.49	2.92	2.42	44.9%	37.2%	82.8%
<b>Total For Vote</b>	<b>6.49</b>	<b>2.92</b>	<b>2.42</b>	<b>44.9%</b>	<b>37.2%</b>	<b>82.8%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The amount for purchase of Land are small, The Commission is awaiting response from the Ministry of Education, Science, technology and Sports about provision of land on Kyambogo Hill.

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

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b><i>Vote Function: 0752 Education Personnel Policy and Management</i></b>			
<b>Output:075201</b>	<b>Management of Education Service Personnel</b>		
<i>Description of Performance:</i>	Appointment of 2,000 teaching and non-teaching personnel;	716 Teaching and non teaching personnel appointed.	The Commission suffered a budget cut, as a result, it was not able to carry out all the planned activities relating to the Quarter
	Confirmation of 2,000 teaching and non-teaching personnel	587 Teaching and non teaching personnel confirmed.	
	Regularization of 500	16 Headteachers and Deputy	

# Vote: 132 Education Service Commission

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	appointments;	Headteachers redesignated	
	Validation of 3,000 teaching and non-teaching personnel	1399 Teaching and Non teaching personnel validated.	
	Granting study leave and reviewing disciplinary cases submitted by MoES;	36 Teaching and Non teaching personnel given study leave & 19 personnel disciplined.	
	Supervising and guiding 112 District Service Commissions on recruitment.	36 Districts submitted Quarterly reports as a result of supervision.	
	Location at Education Service Commission.	219 Corrigenda cases handled.	
		Location at Education Service Commission.	
<i>Performance Indicators:</i>			
Personnel Validated	3,000	1399	
Personnel Confirmed	2,000	587	
Personnel Appointed	2,000	716	
<i>Output Cost:</i>	US\$ Bn:	3.205	US\$ Bn: 1.369 % Budget Spent: 42.7%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>6.490 US\$ Bn:</b>	<b>2.416 % Budget Spent: 37.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>6.490 US\$ Bn:</b>	<b>2.416 % Budget Spent: 37.2%</b>

\* Excluding Taxes and Arrears

The Commission suffered Budget Cuts.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Validation of 3000 appointments and confirmation of 2000 of Education Service Personnel;	Validated 1399 personnel. Confirmed 174 teaching and non teaching personnel;	No Variation, the Commission is oncourse to hit the Annual planned targets.
Vote: 132 Education Service Commission		
Vote Function: 07 52 Education Personnel Policy and Management		
Monitoring & guiding 111 District Service Commissions Across 111 districts.	District Service Commissions carried out recruitments, confirmation, regularization, promotions, redesignation and appointment on transfer of various cadres e.g Gr. III Teachers, Headteachers and Deputies in Primary schools to mention but a few.	No variations

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0752 Education Personnel Policy and Management</b>	<b>6.49</b>	<b>2.92</b>	<b>2.42</b>	<b>44.9%</b>	<b>37.2%</b>	<b>82.8%</b>
<i>Class: Outputs Provided</i>	5.84	2.75	2.38	47.2%	40.8%	86.4%
075201 Management of Education Service Personnel	3.21	1.53	1.37	47.6%	42.7%	89.8%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.04	0.04	36.0%	35.5%	98.5%
075203 Finance, Administration, Audit and Procurement	2.28	1.14	0.92	49.8%	40.3%	81.0%
075204 Internal Audit	0.02	0.00	0.00	25.0%	24.5%	98.0%
075205 Procurement Services	384	0.01	0.01	25.0%	24.6%	98.6%
075206 Information Science	0.20	0.05	0.04	22.2%	21.9%	98.4%

# Vote: 132 Education Service Commission

## HALF-YEAR: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.65	0.16	0.03	24.8%	5.4%	21.6%
075271 Acquisition of Land by Government	0.62	0.13	0.00	20.5%	0.0%	0.0%
075276 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.03	100.0%	99.9%	99.9%
<b>Total For Vote</b>	<b>6.49</b>	<b>2.92</b>	<b>2.42</b>	<b>44.9%</b>	<b>37.2%</b>	<b>82.8%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>5.84</b>	<b>2.75</b>	<b>2.38</b>	<b>47.2%</b>	<b>40.8%</b>	<b>86.4%</b>
211101 General Staff Salaries	1.27	0.63	0.48	50.0%	38.0%	76.1%
211103 Allowances	0.49	0.23	0.23	46.4%	46.4%	100.0%
212102 Pension for General Civil Service	0.00	0.13	0.12	N/A	N/A	94.2%
213001 Medical expenses (To employees)	0.05	0.02	0.02	30.6%	30.6%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.53	0.27	0.11	50.0%	19.9%	39.7%
221001 Advertising and Public Relations	0.04	0.01	0.01	25.0%	23.7%	95.0%
221003 Staff Training	0.06	0.01	0.01	17.5%	16.8%	95.6%
221004 Recruitment Expenses	1.86	0.85	0.85	45.9%	45.7%	99.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	25.0%	25.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.01	0.01	16.3%	16.0%	98.4%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	25.0%	23.6%	94.4%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	12.0%	48.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	25.0%	24.6%	98.4%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	25.0%	50.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.06	0.01	0.01	25.0%	24.3%	97.3%
227001 Travel inland	0.33	0.16	0.16	50.0%	49.8%	99.7%
227002 Travel abroad	0.13	0.02	0.02	17.7%	17.4%	98.3%
227004 Fuel, Lubricants and Oils	0.24	0.12	0.12	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.05	0.02	0.02	45.0%	32.3%	71.9%
228002 Maintenance - Vehicles	0.30	0.12	0.09	41.3%	30.0%	72.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	18.6%	74.2%
<b>Output Class: Capital Purchases</b>	<b>0.65</b>	<b>0.16</b>	<b>0.03</b>	<b>24.8%</b>	<b>5.4%</b>	<b>21.6%</b>
311101 Land	0.62	0.13	0.00	20.5%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.04	0.03	100.0%	99.9%	99.9%
<b>Grand Total:</b>	<b>6.49</b>	<b>2.92</b>	<b>2.42</b>	<b>44.9%</b>	<b>37.2%</b>	<b>82.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.49</b>	<b>2.92</b>	<b>2.42</b>	<b>44.9%</b>	<b>37.2%</b>	<b>82.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0752 Education Personnel Policy and Management</b>	<b>6.49</b>	<b>2.92</b>	<b>2.42</b>	<b>44.9%</b>	<b>37.2%</b>	<b>82.8%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	5.84	2.75	2.38	47.2%	40.8%	86.4%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.65	0.16	0.03	24.8%	5.4%	21.6%
<b>Total For Vote</b>	<b>6.49</b>	<b>2.92</b>	<b>2.42</b>	<b>44.9%</b>	<b>37.2%</b>	<b>82.8%</b>

\* 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 (US\$ Billion)**

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	72.483	23.165	43.016	43.016	59.3%	59.3%	100.0%
	Non Wage	21.466	10.411	10.411	10.411	48.5%	48.5%	100.0%
Development	GoU	20.159	6.144	5.600	5.600	27.8%	27.8%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>114.109</b>	<b>39.721</b>	<b>59.027</b>	<b>59.027</b>	<b>51.7%</b>	<b>51.7%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>114.109</b>	<b>N/A</b>	<b>59.027</b>	<b>59.027</b>	<b>51.7%</b>	<b>51.7%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.948</i>	<i>N/A</i>	<i>0.544</i>	<i>0.544</i>	<i>57.4%</i>	<i>57.4%</i>	<i>100.0%</i>
<b>Total Budget</b>		<b>115.056</b>	<b>39.721</b>	<b>59.571</b>	<b>59.571</b>	<b>51.8%</b>	<b>51.8%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>		<i>112.269</i>	<i>N/A</i>	<i>51.280</i>	<i>51.280</i>	<i>45.7%</i>	<i>45.7%</i>	<i>100.0%</i>
<b>Grand Total</b>		<b>227.326</b>	<b>39.721</b>	<b>110.851</b>	<b>110.851</b>	<b>48.8%</b>	<b>48.8%</b>	<b>100.0%</b>
Excluding Taxes, Arrears		226.378	39.721	110.307	110.307	48.7%	48.7%	100.0%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0751 Delivery of Tertiary Education	226.38	110.31	110.31	48.7%	48.7%	100.0%
<b>Total For Vote</b>	<b>226.38</b>	<b>110.31</b>	<b>110.31</b>	<b>48.7%</b>	<b>48.7%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

q2 marks the end of semester 1 for academic year 2015/2016 - Half Year Budgeted revenue was UGX 127.90 billion out of which the University received/ collected UGX 116.51 billion leaving a shortfall of UGX 11.39 billion ( 8.9% below the budget).

B Half year Budgeted expenditure was UGX 119.73 billion and actual expenditure was UGX 114.47 billion reflecting cost containment of UGX 5.26 billion (4% below budget) to cater for the beginning of semester two costs.- Shortfalls Expected resources for Development under the Presidential Initiative for Science and technology - Project codes Kiira EV1250 (Budgeted expenditure was UGX 5.3billion and actual expenditure wasUGX 2.5 billion reflecting cost containment of UGX 2.8 billion(53% below budget),Food Technology Incubation II 1341(Budgeted expenditure was 4.025 billion and actual expenditure was UGX 1.948 BILLION reflecting a short fall of 2.077billion (52%below budget),Technology Innovations Code 1342(Budgeted expenditure was UGX 2.344billion and actual expenditure wasUGX 1.279 billion reflecting cost containment of UGX 1.065billion(45% below budget),SPEDA project Code 1343Budgeted expenditure was UGX 0.650 billion and actual expenditure wasUGX 0.362 billion reflecting cost containment of UGX 0.288billion(44% below budget).Support to Makerere University Budgeted expenditure was UGX 79.5million and actual expenditure

# Vote: 136 Makerere University

## HALF-YEAR: Highlights of Vote Performance

was UGX 31.55 million reflecting cost containment of UGX 47.951 million (60% below budget)

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

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

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Performance:</i>	Enrolment: Enrolment is expected at 42000(38,552 undergraduate and 4000 graduate students). Academic programmes include 80 undergraduate and 120 graduate programmes. Operation and management of two branch campuses in Jinja and Fort Portal Admission: 12,000 students will be admitted in six laboratory based and four humanities and liberal arts units of the university Graduation 13,000 students in their final year of study	he enrolment as at the end of 1st quarter is 37,133 undergraduate and 1,867 graduate students Academic programmes include 80 undergraduate and 100 graduate programmes.	n/a
<i>Performance Indicators:</i>			
No. of students graduating	13,000	0	
No. of students enrolled (UG & PG)	42,000	39000	
No. of academic programs taught	180	180	
<i>Output Cost:</i>	UShs Bn: 117.398	UShs Bn: 45.610	% Budget Spent: 38.9%
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Performance:</i>	University Colleges offer short courses/ non degree awards to enhance skills development for past, present and prospective students	University staff spend 15% of time under the outreach compinnet University Colleges offer short courses/ non degree awards to enhance skills development for past, present and prospective students	N/A
<i>Performance Indicators:</i>			
Number of participants in short courses	2,000	2000	
<i>Output Cost:</i>	UShs Bn: 8.254	UShs Bn: 8.467	% Budget Spent: 102.6%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	Food allowance for 6303 government supported students-	Food allowance for 6303 government supported students-	N/A



# Vote: 136 Makerere University

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Subsistence allowance for 2500 Non residents students	Subsistence allowance for 3653 Non residents students 378 staff employed in the halls of residence	
<i>Performance Indicators:</i>			
Number of Private students in Halls of Residence	1,740	1740	
Number of Government students residing in halls of residence	2,650	2650	
<i>Output Cost:</i>	UShs Bn: 9.290	UShs Bn: 5.392	% Budget Spent: 58.0%
<b>Output:075180</b>	<b>Construction and rehabilitation of learning facilities (Universities)</b>		
<i>Description of Performance:</i>	Nil	Procured and installed white boards,renovated part of the main hall and Renovations at JICA is in progress	N/A
<i>Performance Indicators:</i>			
No. of upcountry learning centres rehabilitated	0	0	
Area of Library space constructed (m2)	0	0	
<i>Output Cost:</i>	UShs Bn: 4.908	UShs Bn: 1.204	% Budget Spent: 24.5%
<b>Vote Function Cost</b>	<b>UShs Bn: 226.378</b>	<b>UShs Bn: 110.307</b>	<b>% Budget Spent: 48.7%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 226.378</b>	<b>UShs Bn: 110.307</b>	<b>% Budget Spent: 48.7%</b>

\* Excluding Taxes and Arrears

Reduction in Non tax revenue as a result of reduction in enrolment, tuition fees less than anticipated unit costs.

### Table V2.2: Implementing Actions to Improve Vote Performance

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 136 Makerere University		
Vote Function: 07 51 Delivery of Tertiary Education		
Equip laboartories under the ADB V Support to Higher Education Science and Technology	Equipment procurement lists prepared and submitted to the AfDB HEST PCU equipment specialist	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\*

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0751 Delivery of Tertiary Education</b>	<b>114.11</b>	<b>59.03</b>	<b>59.03</b>	<b>51.7%</b>	<b>51.7%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>104.69</i>	<i>54.97</i>	<i>54.97</i>	<i>52.5%</i>	<i>52.5%</i>	<i>100.0%</i>
075101 Teaching and Training	55.26	27.62	27.62	50.0%	50.0%	100.0%
075102 Research, Consultancy and Publications	18.17	9.60	9.60	52.9%	52.9%	100.0%
075103 Outreach	7.91	5.17	5.17	65.4%	65.4%	100.0%
075104 Students' Welfare	7.14	4.12	4.12	57.7%	57.7%	100.0%
075105 Administration and Support Services	16.21	8.46	8.46	52.2%	52.2%	100.0%
<i>Class: Outputs Funded</i>	<i>1.63</i>	<i>0.81</i>	<i>0.81</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
075151 Support to Infectious Diseases Institute	1.63	0.81	0.81	50.0%	50.0%	100.0%



# Vote: 136 Makerere University

## HALF-YEAR: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	7.79	3.25	3.25	41.7%	41.7%	100.0%
075173 Roads, Streets and Highways	0.16	0.03	0.03	19.8%	19.8%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.15	0.15	91.9%	91.9%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.50	0.10	0.10	19.2%	19.2%	100.0%
075177 Purchase of Specialised Machinery & Equipment	2.86	1.88	1.88	65.5%	65.5%	100.0%
075180 Construction and rehabilitation of learning facilities (Universities)	4.11	1.10	1.10	26.7%	26.7%	100.0%
<b>Total For Vote</b>	<b>114.11</b>	<b>59.03</b>	<b>59.03</b>	<b>51.7%</b>	<b>51.7%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>104.69</b>	<b>54.97</b>	<b>54.97</b>	<b>52.5%</b>	<b>52.5%</b>	<b>100.0%</b>
211101 General Staff Salaries	72.48	43.02	43.02	59.3%	59.3%	100.0%
212101 Social Security Contributions	6.25	0.00	0.00	0.0%	0.0%	N/A
212201 Social Security Contributions	0.00	3.13	3.13	N/A	N/A	100.0%
222003 Information and communications technology (ICT)	0.54	0.27	0.27	50.0%	50.0%	100.0%
223005 Electricity	1.65	0.83	0.83	50.0%	50.0%	100.0%
223006 Water	1.03	0.51	0.51	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.50	0.00	0.00	0.0%	0.0%	N/A
282103 Scholarships and related costs	22.23	7.21	7.21	32.4%	32.4%	100.0%
<b>Output Class: Outputs Funded</b>	<b>1.63</b>	<b>0.81</b>	<b>0.81</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
263106 Other Current grants (Current)	1.63	0.81	0.81	50.0%	50.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>8.74</b>	<b>3.79</b>	<b>3.79</b>	<b>43.4%</b>	<b>43.4%</b>	<b>100.0%</b>
281503 Engineering and Design Studies & Plans for capital	1.59	0.65	0.65	40.7%	40.7%	100.0%
312101 Non-Residential Buildings	2.52	0.45	0.45	17.8%	17.8%	100.0%
312103 Roads and Bridges.	0.16	0.03	0.03	19.8%	19.8%	100.0%
312105 Taxes on Buildings & Structures	0.42	0.21	0.21	50.0%	50.0%	100.0%
312201 Transport Equipment	0.16	0.15	0.15	91.9%	91.9%	100.0%
312202 Machinery and Equipment	3.36	1.97	1.97	58.6%	58.6%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.53	0.34	0.34	63.2%	63.2%	100.0%
<b>Grand Total:</b>	<b>115.06</b>	<b>59.57</b>	<b>59.57</b>	<b>51.8%</b>	<b>51.8%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>114.11</b>	<b>59.03</b>	<b>59.03</b>	<b>51.7%</b>	<b>51.7%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education</b>	<b>114.11</b>	<b>59.03</b>	<b>59.03</b>	<b>51.7%</b>	<b>51.7%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	93.95	53.43	53.43	56.9%	56.9%	100.0%
<i>Development Projects</i>						
0184 Institutional Development Program	0.00	0.00	0.00	N/A	N/A	N/A
1132 Food Technology Incubations	0.00	0.00	0.00	N/A	N/A	N/A
1133 Technology Innovations	0.00	0.00	0.00	N/A	N/A	N/A
1134 SPEDA	0.00	0.00	0.00	N/A	N/A	N/A
1250 Support to Innovation - EV Car Project	10.00	2.28	2.28	22.8%	22.8%	100.0%
1272 Support to Makerere University	0.16	0.03	0.03	19.8%	19.8%	100.0%
1341 Food Technology Incubations II	4.50	1.72	1.72	38.3%	38.3%	100.0%
1342 Technology Innovations II	4.50	1.23	1.23	27.3%	27.3%	100.0%
1343 SPEDA II	1.00	0.34	0.34	33.8%	33.8%	100.0%
<b>Total For Vote</b>	<b>114.11</b>	<b>59.03</b>	<b>59.03</b>	<b>51.7%</b>	<b>51.7%</b>	<b>100.0%</b>

\* 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)**

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	17.345	4.998	8.672	8.593	50.0%	49.5%	99.1%
	Non Wage	3.307	1.484	1.517	1.507	45.9%	45.6%	99.3%
Development	GoU	3.799	1.047	1.033	0.246	27.2%	6.5%	23.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>24.450</b>	<b>7.529</b>	<b>11.222</b>	<b>10.347</b>	<b>45.9%</b>	<b>42.3%</b>	<b>92.2%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>24.450</b>	<b>N/A</b>	<b>11.222</b>	<b>10.347</b>	<b>45.9%</b>	<b>42.3%</b>	<b>92.2%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.087</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
<b>Total Budget</b>		<b>24.537</b>	<b>7.529</b>	<b>11.222</b>	<b>10.347</b>	<b>45.7%</b>	<b>42.2%</b>	<b>92.2%</b>
<i>(iii) Non Tax Revenue</i>		<i>8.877</i>	<i>N/A</i>	<i>3.324</i>	<i>3.034</i>	<i>37.4%</i>	<i>34.2%</i>	<i>91.3%</i>
<b>Grand Total</b>		<b>33.414</b>	<b>7.529</b>	<b>14.545</b>	<b>13.381</b>	<b>43.5%</b>	<b>40.0%</b>	<b>92.0%</b>
Excluding Taxes, Arrears		33.327	7.529	14.545	13.381	43.6%	40.1%	92.0%

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	33.33	14.55	13.38	43.6%	40.1%	92.0%
<b>Total For Vote</b>	<b>33.33</b>	<b>14.55</b>	<b>13.38</b>	<b>43.6%</b>	<b>40.1%</b>	<b>92.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

There were no major variances in the execution of the recurrents budget how ever excution of development budget faced challenges due to budget cuts

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>0.79Bn Shs</b>	Programme/Project:0368 Development
Reason: Vehicle for VC is not yet delivered and procurement of lifts not yet awarded	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

# Vote: 137 Mbarara University

## HALF-YEAR: Highlights of Vote Performance

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Performance:</i>	1,142 new students enrolled and registered. 30 weeks of lectures & practicals and 4 weeks of examinations conducted. 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 3,669 students. Conduct 1 Study Trip for each of the following programmes: Nursing, Pharmacy, Medical Laboratory Science & Business Administration. Pay Faculty Allowance for 520 GoU Science based students. Graduation for 792 students conducted. 8 Quality Assurance and Curriculum Review meetings/workshops held.	Conducted 15 weeks of lectures & practicals and 4 weeks of examinations. Procured teaching materials (Computers supplies, Chemicals, Apparatus, and Text books) for 3,592 students. Paid Faculty Allowance for 530 GoU Science based students. Held 1 Quality Assurance and Curriculum Review meetings/workshops. Timely payment of salaries for 323 staff.	Graduation ceremony takes place on third quarter
<i>Performance Indicators:</i>			
Students enrolment	3,669	3592	
No. of students graduating	792	0	
Pass rates (all courses)	96.5	96.0	
<i>Output Cost:</i>	US\$ Bn: 18.147	US\$ Bn: 8.340	% Budget Spent: 46.0%
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Performance:</i>	8 weeks of Leadership and Community placement for 65 Medical students, 40 Nursing, 40 Pharmacy & 40 Medical Lab. Science, 8 weeks of School Practice for 210 Science Education Students, 8 weeks of Industrial Training for 173 Computer Science, Computer Engineering and Information Technology Students, 201 Business Administration, and 65 Science Laboratory Technology Students conducted. Participate in the Annual exhibitions for Uganda National Council for Higher Education and Uganda National Council for Science and Technology.	Nursing Department and IITR conducted a survey for Leadership & Community placement.	Performance was as planned
<i>Output Cost:</i>	US\$ Bn: 0.546	US\$ Bn: 0.008	% Budget Spent: 1.5%

# Vote: 137 Mbarara University

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	242 GoU students fed and accommodated and Living out allowance for 422 GoU students paid. Provide health care and recreation (sports and games) facilities for 3,669 students.	Fed and accommodated 246 GoU students and paid living out allowance for 422 GoU students. Provided health care and recreation (sports and games) facilities for 3,592 students	Performance as planned
<i>Performance Indicators:</i>			
No. of students accomodated	664	668	
<i>Output Cost:</i>	UShs Bn: 0.878	UShs Bn: 0.406	% Budget Spent: 46.2%
<b>Vote Function Cost</b>	<b>UShs Bn: 33.327</b>	<b>UShs Bn: 13.381</b>	<b>% Budget Spent: 40.1%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 33.327</b>	<b>UShs Bn: 13.381</b>	<b>% Budget Spent: 40.1%</b>

\* Excluding Taxes and Arrears

The implementation of CEMAS faced challenges of delays of configuration of some modules and and interface with commercial banks and as such production of expected reports was delayed.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue with infrastructure development mainly at Kihumuro campus by completing the Faculty of Applied Sciences and Technology and embarking on new projects like ICS & VC's residence	Procurement process for lifts at award level to enable completion	Development budget cuts have slowed other projects
MUST will continue to lobby government for additional wage to improve staffing levels to atleast 50% as well enhancing staff salaries to inmprove motivation and retention	Advertisements for vancacies were made for recruitment some more staff	Funding for recruitment is still inadequate.
Vote: 137 Mbarara University		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue to enforce Accreditation of University programmes by NCHE. Emphasise procurement planning and endherence to plans and Quality Assurance.	submission of university programmes for acrditation were made and await approval by NCHE	NCHE take long to approve programmes.

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0751 Delivery of Tertiary Education</b>	<b>24.45</b>	<b>11.22</b>	<b>10.35</b>	<b>45.9%</b>	<b>42.3%</b>	<b>92.2%</b>
<i>Class: Outputs Provided</i>	<i>20.56</i>	<i>10.15</i>	<i>10.06</i>	<i>49.4%</i>	<i>48.9%</i>	<i>99.1%</i>
075101 Teaching and Training	14.29	7.07	7.05	49.5%	49.4%	99.7%
075102 Research, Consultancy and Publications	0.07	0.03	0.04	43.7%	46.7%	106.9%
075103 Outreach	0.08	0.00	0.00	0.0%	3.0%	N/A
075104 Students' Welfare	0.36	0.18	0.17	50.0%	47.3%	94.6%

## HALF-YEAR: Highlights of Vote Performance

075105 Administration and Support Services	5.75	2.86	<b>2.80</b>	49.8%	48.6%	97.6%
<i>Class: Outputs Funded</i>	0.09	0.04	0.04	46.8%	49.1%	105.0%
075151 Guild Services	0.06	0.03	<b>0.03</b>	43.3%	48.3%	111.5%
075152 Subscriptions to Research and International Organisations	0.03	0.02	<b>0.02</b>	53.7%	50.7%	94.6%
<i>Class: Capital Purchases</i>	3.80	1.03	0.25	27.2%	6.5%	23.9%
075172 Government Buildings and Administrative Infrastructure	3.10	0.52	<b>0.17</b>	16.8%	5.6%	33.3%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	<b>0.00</b>	100.0%	0.0%	0.0%
075176 Purchase of Office and ICT Equipment, including Software	0.10	0.07	<b>0.03</b>	70.0%	25.7%	36.7%
075177 Purchase of Specialised Machinery & Equipment	0.20	0.07	<b>0.03</b>	34.9%	16.9%	48.4%
075178 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	<b>0.01</b>	42.5%	26.1%	61.3%
<b>Total For Vote</b>	<b>24.45</b>	<b>11.22</b>	<b>10.35</b>	<b>45.9%</b>	<b>42.3%</b>	<b>92.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>20.56</b>	<b>10.15</b>	<b>10.06</b>	<b>49.4%</b>	<b>48.9%</b>	<b>99.1%</b>
211101 General Staff Salaries	16.20	8.10	<b>8.02</b>	50.0%	49.5%	99.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.15	0.57	<b>0.57</b>	50.0%	50.0%	100.0%
211103 Allowances	0.12	0.05	<b>0.05</b>	38.1%	45.3%	118.8%
212101 Social Security Contributions	1.12	0.56	<b>0.56</b>	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	<b>0.00</b>	50.0%	32.0%	64.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	<b>0.00</b>	50.0%	3.7%	7.4%
213003 Retrenchment costs	0.01	0.00	<b>0.00</b>	50.0%	3.9%	7.8%
221001 Advertising and Public Relations	0.03	0.01	<b>0.01</b>	49.1%	47.5%	96.8%
221002 Workshops and Seminars	0.03	0.01	<b>0.01</b>	34.1%	47.7%	139.8%
221003 Staff Training	0.04	0.01	<b>0.02</b>	38.4%	47.7%	124.0%
221004 Recruitment Expenses	0.01	0.01	<b>0.00</b>	50.0%	6.5%	13.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	<b>0.00</b>	50.0%	0.0%	0.0%
221006 Commissions and related charges	0.06	0.03	<b>0.03</b>	48.1%	49.6%	103.2%
221007 Books, Periodicals & Newspapers	0.12	0.04	<b>0.06</b>	35.0%	45.0%	128.5%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	<b>0.02</b>	21.0%	42.7%	203.6%
221009 Welfare and Entertainment	0.04	0.02	<b>0.02</b>	45.1%	50.3%	111.7%
221010 Special Meals and Drinks	0.17	0.07	<b>0.07</b>	41.2%	42.2%	102.4%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	<b>0.03</b>	47.5%	38.0%	80.1%
221012 Small Office Equipment	0.01	0.00	<b>0.00</b>	37.5%	35.4%	94.5%
221014 Bank Charges and other Bank related costs	0.01	0.00	<b>0.00</b>	50.0%	25.0%	50.0%
222001 Telecommunications	0.03	0.01	<b>0.01</b>	33.9%	33.9%	100.0%
222002 Postage and Courier	0.01	0.00	<b>0.00</b>	50.0%	46.1%	92.2%
222003 Information and communications technology (ICT)	0.10	0.04	<b>0.06</b>	43.8%	57.1%	130.2%
223001 Property Expenses	0.08	0.04	<b>0.04</b>	43.4%	49.2%	113.5%
223002 Rates	0.00	0.00	<b>0.00</b>	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.04	0.01	<b>0.01</b>	22.6%	12.8%	56.8%
223004 Guard and Security services	0.01	0.00	<b>0.00</b>	50.0%	49.0%	98.0%
223005 Electricity	0.08	0.04	<b>0.04</b>	50.0%	52.0%	104.0%
223006 Water	0.05	0.03	<b>0.03</b>	50.0%	49.4%	98.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	<b>0.00</b>	50.0%	20.9%	41.8%
224001 Medical and Agricultural supplies	0.10	0.04	<b>0.04</b>	37.8%	41.7%	110.3%
224004 Cleaning and Sanitation	0.03	0.02	<b>0.01</b>	50.0%	39.9%	79.8%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	<b>0.00</b>	50.0%	25.0%	50.0%
225001 Consultancy Services- Short term	0.01	0.00	<b>0.00</b>	0.0%	0.0%	N/A
226001 Insurances	0.02	0.01	<b>0.01</b>	25.0%	25.0%	100.0%
227001 Travel inland	0.08	0.02	<b>0.03</b>	29.5%	30.8%	104.2%
227002 Travel abroad	0.06	0.03	<b>0.03</b>	45.1%	48.6%	107.7%
227004 Fuel, Lubricants and Oils	0.07	0.03	<b>0.03</b>	44.0%	48.0%	109.1%
228001 Maintenance - Civil	0.04	0.02	<b>0.02</b>	50.0%	46.2%	92.3%

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
228002 Maintenance - Vehicles	0.08	0.04	0.04	45.1%	44.3%	98.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.05	0.01	148.9%	20.2%	13.6%
282101 Donations	0.00	0.00	0.00	50.0%	25.0%	50.0%
282103 Scholarships and related costs	0.37	0.17	0.17	46.4%	46.4%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.09</b>	<b>0.04</b>	<b>0.04</b>	<b>46.8%</b>	<b>49.1%</b>	<b>105.0%</b>
262101 Contributions to International Organisations (Curre	0.00	0.02	0.02	N/A	N/A	94.6%
264101 Contributions to Autonomous Institutions	0.09	0.03	0.03	28.9%	32.2%	111.5%
<b>Output Class: Capital Purchases</b>	<b>3.89</b>	<b>1.03</b>	<b>0.25</b>	<b>26.6%</b>	<b>6.3%</b>	<b>23.9%</b>
312101 Non-Residential Buildings	2.70	0.52	0.17	19.3%	6.4%	33.3%
312102 Residential Buildings	0.40	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.30	0.09	0.03	30.0%	11.3%	37.7%
312203 Furniture & Fixtures	0.05	0.02	0.01	42.5%	26.1%	61.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.09	0.00	0.00	0.0%	0.0%	N/A
312213 ICT Equipment	0.00	0.05	0.03	N/A	N/A	51.4%
<b>Grand Total:</b>	<b>24.54</b>	<b>11.22</b>	<b>10.35</b>	<b>45.7%</b>	<b>42.2%</b>	<b>92.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>24.45</b>	<b>11.22</b>	<b>10.35</b>	<b>45.9%</b>	<b>42.3%</b>	<b>92.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education</b>	<b>24.45</b>	<b>11.22</b>	<b>10.35</b>	<b>45.9%</b>	<b>42.3%</b>	<b>92.2%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	20.65	10.19	10.10	49.3%	48.9%	99.1%
<i>Development Projects</i>						
0368 Development	3.80	1.03	0.25	27.2%	6.5%	23.9%
<b>Total For Vote</b>	<b>24.45</b>	<b>11.22</b>	<b>10.35</b>	<b>45.9%</b>	<b>42.3%</b>	<b>92.2%</b>

\* 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 (US\$ Billion)**

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	11.425	3.543	5.713	5.713	50.0%	50.0%	100.0%
	Non Wage	2.958	1.426	1.426	1.426	48.2%	48.2%	100.0%
Development	GoU	2.800	0.742	0.742	0.742	26.5%	26.5%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>17.183</b>	<b>5.711</b>	<b>7.881</b>	<b>7.881</b>	<b>45.9%</b>	<b>45.9%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>17.183</b>	<b>N/A</b>	<b>7.881</b>	<b>7.881</b>	<b>45.9%</b>	<b>45.9%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>17.183</b>	<b>5.711</b>	<b>7.881</b>	<b>7.881</b>	<b>45.9%</b>	<b>45.9%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>		<i>40.734</i>	<i>N/A</i>	<i>14.849</i>	<i>14.707</i>	<i>36.5%</i>	<i>36.1%</i>	<i>99.0%</i>
<b>Grand Total</b>		<b>57.917</b>	<b>5.711</b>	<b>22.730</b>	<b>22.588</b>	<b>39.2%</b>	<b>39.0%</b>	<b>99.4%</b>
Excluding Taxes, Arrears		57.917	5.711	22.730	22.588	39.2%	39.0%	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:0751 Delivery of Tertiary Education	57.92	22.73	22.59	39.2%	39.0%	99.4%
<b>Total For Vote</b>	<b>57.92</b>	<b>22.73</b>	<b>22.59</b>	<b>39.2%</b>	<b>39.0%</b>	<b>99.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The School registered 16,169 students out of the expected 19,352 students for the Academic Year 2015/16. Reduction in students was caused by competition of key programmes and space to start new programmes to match the market needs; Insufficient and obsolete computers affecting the computer student ratio; We are still required to remit Shs 0.98bn from IGF to Government to top-up on staff salaries; Given the reduction in student numbers, this still poses a challenge on budget execution; The school has an on-going capacity development policy with staff progressing as planned. This is to be funded jointly with Development partners and Government of Uganda. Unfortunately, the Government has delayed in remitting the counter-part funding needed leading to the school paying from already constrained Internally Generated Funds. All these resulted in reduced cash-flows hindering the performance of some activities for the school as projected. •Inadequate office sitting space for both academic and administrative staff. •The enhancement of salaries for academic staff in post created disparities for staff that were promoted after the enhancement. This in effect has affected staff morale.

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

<i>(i) Major unspent balances</i>
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# Vote: 138 Makerere University Business School

## HALF-YEAR: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Performance:</i>	To admit, register, teach, examine students: Govt 1240, Private 19,352 Total 20,592 Purchase over 5000 textbooks for reference and knowledge. Provide for staff development at doctoral level programs: Phd 50, masters 85, Bachelors 20, Diplomas 10. Wkshps and conferences for benchmarking, field attachment supervision to be offered to students for skills development	A total of 16,169 Students were registered online for Semester One for MUBS programmes at all campuses using CEMAS (Computerised Education Management and Accounting System). Year One students had their bio-data captured on CEMAS while continuing students did their online registration with Makerere University. Held three (3) Academic Board meetings and prepared joining instructions. Registered students had their examination permits generated from online registration. Identity cards for first year were issued.  Prepared Alumni for 2015/16 Academic year for reference and guidance for staff and students. Conducted lectures as per the time-table that was prepared at the beginning of the semester. Prepared coursework timetable for bachelor and tests were conducted. Prepared exams timetable, invigilated and examined registered students. Marked and compiled semester one exam scripts for students. Compiled and submitted results of 3,847 successful finalists on Masters and Bachelors programmes to Makerere to be graduated on the 66th graduation in January 2016. A total of 1,200 students on MUBS Diplomas and Post-graduate Diplomas successfully completed their programmes. Their graduation will be in May 2016. Issued a total of 1,031	Students didn't apply as projected. Some who were admitted didn't turn up. The competition from other Universities and limited space for new courses to match market needs as per NDPII. Delay in remittance of funds provided by the ADB- HEST project towards the support of the Staff Development Programme. •



# Vote: 138 Makerere University Business School

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>transcripts to students who successfully completed their studies on Postgraduate Diploma, Ordinary Diploma and Certificates programmes.</p> <p>Introduced barcode reader to verify exam permits.</p> <p>Placed orders for the procurement of 10,000 text books and 20,000 e-books for the school to improve on student book ratio.</p> <p>Faculties were facilitated well on undergraduate research.</p> <p>Have supervised students on Field attachment and reports results have been marked on timely basis, which the School can boost of 99% level of achievement.</p> <p>- Results for third years for the 1st report are being generated.</p> <p>MIS (Management Information Administrators) attended a RENU training workshop.</p> <p>Staff attended 6th -12th CAPA conference on enhancing partnership between training institution and industry for accelerated development in Africa in Kumasi Ghana.</p> <p>Attended a six day training workshop in EMDR (Eye Movement Desensitization and Reprocessing) for practicing counselors from 26th to 31st October in Ntinda.</p> <p>Under graduate programmes were Reviewed to meet National council for higher Education Standards.</p> <p>Under the period reviewed, the school attained the following;</p> <p>3 PhDs attained</p> <ul style="list-style-type: none"> <li>•2 Academic staff registered on and pursuing PhD programmes</li> <li>•2 Academic staff registered on and pursuing Masters programmes</li> <li>•3 Administrative staff registered on and pursuing Masters programmes</li> <li>•8 Support staff registered on and pursuing Bachelors programmes</li> <li>•2 Support staff registered on and pursuing Diploma Programmes</li> <li>•2 Support staff registered on</li> </ul>	

# Vote: 138 Makerere University Business School

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		and pursuing Certificate Programmes b)The Human Resource has successfully three (3) short term trainings for different categories of staff in the listed areas; Decision making” by Total (U) Ltd for 24 Academic staff from October 12 - 16, 2015 Training of Trainers for 26 Academic staff from November 17 - 19, 2015 Professionalism, Road safety & Defensive driving” for 5 Drivers on November 22, 2015	
<i>Performance Indicators:</i>			
No. of students registered	19352	16169	
No. of students graduated	6000	0	
<i>Output Cost:</i>	US\$ Bn: 2.782	US\$ Bn: 0.958	% Budget Spent: 34.4%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	Provide for studs welfare that includes LOAs, feeding and accommodation.	Paid Living-out-Allowance to 952 students on Government sponsorship. •Accommodated 270 both government and private students in Berlin Hall for Semester 1, AY 2015/16 students on merit based and those on Provided meals to 1,200. Government sponsored students using the service provider contracted. Special consideration. •Fumigated the Hostels Continued to offer counselling services to staff and students. The kitchen outsourcing process was successfully done from 15th August 2015 and the services are now carried on by Finaland bar and Restaurant.	<ul style="list-style-type: none"> <li>•Poor sports facilities</li> <li>•Inadequate sports Equipment</li> <li>•Lack of counseling tools/equipment for example assessment tools</li> <li>•Inadequate funds to carry out students activities</li> <li>•Inadequate space, both for office of the Dean of Students and counseling. For counseling, it is not even conducive</li> </ul>
<i>Performance Indicators:</i>			
No. of students paid living out allowance	918	952	
No. of students accomodated	269	270	
<i>Output Cost:</i>	US\$ Bn: 1.690	US\$ Bn: 0.864	% Budget Spent: 51.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 57.917</b>	<b>US\$ Bn: 22.588</b>	<b>% Budget Spent: 39.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 57.917</b>	<b>US\$ Bn: 22.588</b>	<b>% Budget Spent: 39.0%</b>

\* Excluding Taxes and Arrears

The School projected to generate Shs 40.7bn from Internally Generated Funds. In first half, the school expects to receive 60% of the budget. However, Shs 20.4bn(51%) has been generated creating a shortfall of 9% on the period under review. Expected performance challenges include; Improving welfare benefits to create a more conducive, caring and supportive environment to enhance staff morale and commitment; Fully operationalize of all Modules on on CEMAS; •To continue to lobby government to take on the 53.9% wage bill to enable the School concentrate on other areas of infrastructure, research and teaching among others by use of

# Vote: 138 Makerere University Business School

## HALF-YEAR: Highlights of Vote Performance

IGF(Internally Generated Revenue);

- To follow up with Ministry of Finance to fulfill the promise towards enhancement of Administrative staff salaries
- To ensure that the staff that were not in post at the time are also considered for enhancement. The school therefore may not be able to attain its planned activities given the reduction in revenue. The above challenges necessitates the school to prepare a revised budget with realistic objectives to be achieved.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 138 Makerere University Business School		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue to lobby with Government for additional funding. 2.To encourage staff undertake doctoral programmes and increase on research activity to attract funding	•Government enhanced the salaries of academic staff in-post in July 2015.	•The enhancement of salaries for academic staff in post created disparities for staff that were promoted after the enhancement. This in effect has affected staff morale
To have funds from ADB -HEST project to enhance staff capacity and staff to have research proposals that are relevant to be able to attract funding from development partners.	We have as at the period under review attained the following; 3 PhDs attained •2\Academic staff registered on and pursuing PhD programmes •2\Academic staff registered on and pursuing Masters programmes	Delay in remittance of funds provided by the ADB- HEST project towards the support of the Staff Development Programme. Limited funding to cater for short term training Programmes.
Vote: 138 Makerere University Business School		
Vote Function: 07 51 Delivery of Tertiary Education		
1.To have architecherial designs completed to commence construction.3. To increase MUBS programmes to Regional Campuses by reating space and have affordable programmes	•Construction of Faculty of Computing ongoing at 40% completion. •Relocated MUBS Diploma students from MTAC to our main Campus. •Acquired extra spaces for Arua and Mbarara campuses. We have contacted the Ministry over the plan to remove asbestos roofs. March in-take advert is ran to incease students in Regional Campuses. Faculty of Commerce building designs are still being worked on.	•Technical support for construction projects; •Financial constraints; •Delay in response from the Ministry in regards to removing Asbestos Roofs.

## V3: Details of Releases and Expenditure

*This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0751 Delivery of Tertiary Education</b>	<b>17.18</b>	<b>7.88</b>	<b>7.88</b>	<b>45.9%</b>	<b>45.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>14.38</i>	<i>7.14</i>	<i>7.14</i>	<i>49.6%</i>	<i>49.6%</i>	<i>100.0%</i>
075101 Teaching and Training	0.00	0.00	0.00	50.0%	50.0%	100.0%
075104 Students' Welfare	1.52	0.78	0.78	51.2%	51.2%	100.0%
075105 Administration and Support Services	12.86	6.36	6.36	49.4%	49.4%	100.0%
<i>Class: Capital Purchases</i>	<i>2.80</i>	<i>0.74</i>	<i>0.74</i>	<i>26.5%</i>	<i>26.5%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	2.80	0.74	0.74	26.5%	26.5%	100.0%
<b>Total For Vote</b>	<b>17.18</b>	<b>7.88</b>	<b>7.88</b>	<b>45.9%</b>	<b>45.9%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

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# Vote: 138 Makerere University Business School

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>14.38</b>	<b>7.14</b>	<b>7.14</b>	<b>49.6%</b>	<b>49.6%</b>	<b>100.0%</b>
211101 General Staff Salaries	11.43	5.71	5.71	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.98	0.42	0.42	42.7%	42.7%	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	49.8%	49.8%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.22	0.11	0.11	50.0%	50.0%	100.0%
223006 Water	0.21	0.11	0.11	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.83	0.43	0.43	52.4%	52.4%	100.0%
<b>Output Class: Capital Purchases</b>	<b>2.80</b>	<b>0.74</b>	<b>0.74</b>	<b>26.5%</b>	<b>26.5%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.18	0.18	N/A	N/A	100.0%
312101 Non-Residential Buildings	2.80	0.56	0.56	20.0%	20.0%	100.0%
<b>Grand Total:</b>	<b>17.18</b>	<b>7.88</b>	<b>7.88</b>	<b>45.9%</b>	<b>45.9%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>17.18</b>	<b>7.88</b>	<b>7.88</b>	<b>45.9%</b>	<b>45.9%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education</b>	<b>17.18</b>	<b>7.88</b>	<b>7.88</b>	<b>45.9%</b>	<b>45.9%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Administration	14.38	7.14	7.14	49.6%	49.6%	100.0%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	2.80	0.74	0.74	26.5%	26.5%	100.0%
<b>Total For Vote</b>	<b>17.18</b>	<b>7.88</b>	<b>7.88</b>	<b>45.9%</b>	<b>45.9%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

# Vote: 139 Kyambogo University

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	23.234	7.537	11.617	11.617	50.0%	50.0%	100.0%
	Non Wage	7.293	3.551	3.537	3.537	48.5%	48.5%	100.0%
Development	GoU	0.223	0.059	0.059	0.059	26.5%	26.5%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>30.749</b>	<b>11.147</b>	<b>15.213</b>	<b>15.213</b>	<b>49.5%</b>	<b>49.5%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>30.749</b>	<b>N/A</b>	<b>15.213</b>	<b>15.213</b>	<b>49.5%</b>	<b>49.5%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>30.749</b>	<b>11.147</b>	<b>15.213</b>	<b>15.213</b>	<b>49.5%</b>	<b>49.5%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>		<i>50.406</i>	<i>N/A</i>	<i>28.399</i>	<i>26.827</i>	<i>56.3%</i>	<i>53.2%</i>	<i>94.5%</i>
<b>Grand Total</b>		<b>81.155</b>	<b>11.147</b>	<b>43.612</b>	<b>42.040</b>	<b>53.7%</b>	<b>51.8%</b>	<b>96.4%</b>
Excluding Taxes, Arrears		81.155	11.147	43.612	42.040	53.7%	51.8%	96.4%

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	81.16	43.61	42.04	53.7%	51.8%	96.4%
<b>Total For Vote</b>	<b>81.16</b>	<b>43.61</b>	<b>42.04</b>	<b>53.7%</b>	<b>51.8%</b>	<b>96.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Limited resource envelope with heavy dependence on NTR sources, limited teaching & learning space & understaffing leading to heavy dependence on part time staff

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

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

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

# Vote: 139 Kyambogo University

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0751 Delivery of Tertiary Education</b>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Performance:</i>	1-payment of teaching & faculty allowances. 2-purchase of instruction materials,booke & periodicals 3-periodical review of programmes. 4- Design,develop & launch programmes in ICT,oil & gas focused on current & future markets. 5- Submission of programmes for accreditation. 6-promote quality assurance in academics & research activities. 7-identification of academic & research institutions with common areas of interest & establishment of collaborative linkages. 8- Development of MoUS with affiliated institutions. 9- Creation of infrastructure & facilities required for applied research & consultancy in the university. 10-Review curricula for university programmes & incorporate new technologies & skills development through applied research. 11-Construct appropriate workshops & laboratories.		
<i>Performance Indicators:</i>			
No. of students graduating	8,787		
No. of students examined	47,667		
No. of programmes offered	113		
<i>Output Cost:</i>	US\$ Bn: 30.062	US\$ Bn: 16.148	% Budget Spent: 53.7%
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Performance:</i>	conducting vommunity based activities & organise workshops in community service issues involving staff members & students		
<i>Output Cost:</i>	US\$ Bn: 0.493	US\$ Bn: 0.222	% Budget Spent: 45.0%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	1-support to students cultural ,sports & games. 2- Accomodation & feeding to students. 3-support to students guild activities.		
<i>Performance Indicators:</i>			
No. of students paid living out allowance	1,160		
No. of students accomodated	1,450		
<i>Output Cost:</i>	US\$ Bn: 1.976	US\$ Bn: 0.945	% Budget Spent: 47.8%

# Vote: 139 Kyambogo University

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>		
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>81.155 US\$ Bn:</b>	<b>42.040</b>	<b>% Budget Spent:</b>	<b>51.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>81.155 US\$ Bn:</b>	<b>42.040</b>	<b>% Budget Spent:</b>	<b>51.8%</b>

\* Excluding Taxes and Arrears

Manual mode of payment for goods & services.

**Table V2.2: Implementing Actions to Improve Vote Performance**

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0751 Delivery of Tertiary Education</b>	<b>30.75</b>	<b>15.21</b>	<b>15.21</b>	<b>49.5%</b>	<b>49.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	29.69	14.74	14.74	49.6%	49.6%	100.0%
075101 Teaching and Training	15.05	7.55	7.55	50.2%	50.2%	100.0%
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	1.70	0.74	0.74	43.6%	43.6%	100.0%
075105 Administration and Support Services	12.80	6.38	6.38	49.8%	49.8%	100.0%
<i>Class: Outputs Funded</i>	0.84	0.42	0.42	50.0%	50.0%	100.0%
075151 Guild services	0.84	0.42	0.42	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.22	0.06	0.06	26.5%	26.5%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.16	0.05	0.05	30.1%	30.1%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.06	0.00	0.00	0.0%	0.0%	N/A
075177 Purchase of Specialised Machinery & Equipment	0.00	0.01	0.01	N/A	N/A	100.0%
<b>Total For Vote</b>	<b>30.75</b>	<b>15.21</b>	<b>15.21</b>	<b>49.5%</b>	<b>49.5%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend- iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>29.69</b>	<b>14.74</b>	<b>14.74</b>	<b>49.6%</b>	<b>49.6%</b>	<b>100.0%</b>
211101 General Staff Salaries	23.23	11.62	11.62	50.0%	50.0%	100.0%
211103 Allowances	0.28	0.14	0.14	50.0%	50.0%	100.0%
212101 Social Security Contributions	2.36	1.18	1.18	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.04	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.03	0.02	0.02	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	15.0%	15.0%	100.0%
221003 Staff Training	0.05	0.03	0.03	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.03	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	1.69	0.74	0.74	43.5%	43.5%	100.0%

# Vote: 139 Kyambogo University

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.18	0.09	0.09	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	120.0%	120.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.75	0.37	0.37	50.0%	50.0%	100.0%
223006 Water	0.23	0.11	0.11	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.02	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.04	0.04	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	50.0%	50.0%	100.0%
227002 Travel abroad	0.02	0.01	0.01	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.03	0.03	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.03	0.03	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>0.84</b>	<b>0.42</b>	<b>0.42</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
263106 Other Current grants (Current)	0.84	0.42	0.42	50.0%	50.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.22</b>	<b>0.06</b>	<b>0.06</b>	<b>26.5%</b>	<b>26.5%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.05	0.05	N/A	N/A	100.0%
231005 Machinery and equipment	0.00	0.01	0.01	N/A	N/A	100.0%
312101 Non-Residential Buildings	0.16	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.06	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>30.75</b>	<b>15.21</b>	<b>15.21</b>	<b>49.5%</b>	<b>49.5%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>30.75</b>	<b>15.21</b>	<b>15.21</b>	<b>49.5%</b>	<b>49.5%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education</b>	<b>30.75</b>	<b>15.21</b>	<b>15.21</b>	<b>49.5%</b>	<b>49.5%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarter	30.53	15.15	15.15	49.6%	49.6%	100.0%
<i>Development Projects</i>						
0369 Development of Kyambogo University	0.22	0.06	0.06	26.5%	26.5%	100.0%
<b>Total For Vote</b>	<b>30.75</b>	<b>15.21</b>	<b>15.21</b>	<b>49.5%</b>	<b>49.5%</b>	<b>100.0%</b>

\* 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.225	0.376	0.613	0.613	50.0%	50.0%	100.0%
	Non Wage	0.296	0.143	0.143	0.143	48.5%	48.5%	100.0%
Development	GoU	1.500	0.398	0.398	0.398	26.5%	26.5%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>3.021</b>	<b>0.917</b>	<b>1.153</b>	<b>1.153</b>	<b>38.2%</b>	<b>38.2%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>3.021</b>	<b>N/A</b>	<b>1.153</b>	<b>1.153</b>	<b>38.2%</b>	<b>38.2%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>3.021</b>	<b>0.917</b>	<b>1.153</b>	<b>1.153</b>	<b>38.2%</b>	<b>38.2%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>		20.686	N/A	9.993	9.945	48.3%	48.1%	99.5%
<b>Grand Total</b>		<b>23.707</b>	<b>0.917</b>	<b>11.147</b>	<b>11.099</b>	<b>47.0%</b>	<b>46.8%</b>	<b>99.6%</b>
Excluding Taxes, Arrears		23.707	0.917	11.147	11.099	47.0%	46.8%	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:0751 Delivery of Tertiary Education	23.71	11.15	11.10	47.0%	46.8%	99.6%
<b>Total For Vote</b>	<b>23.71</b>	<b>11.15</b>	<b>11.10</b>	<b>47.0%</b>	<b>46.8%</b>	<b>99.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Inadquate classrooms which in turn led to low enrolments resulting to poor budget performance of the Institute. This is as a result of delayed release from ADB funds.

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

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

### V2: Performance Highlights

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

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

# Vote: 140 Uganda Management Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>		
<b><i>Vote Function: 0751 Delivery of Tertiary Education</i></b>					
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>23.707 US\$ Bn:</i></b>	<b><i>11.099 % Budget Spent:</i></b>	<b><i>46.8%</i></b>	
<b><i>Cost of Vote Services:</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>23.707 US\$ Bn:</i></b>	<b><i>11.099 % Budget Spent:</i></b>	<b><i>46.8%</i></b>	

\* Excluding Taxes and Arrears

More emphasis on early reporting and capacitybuilding of staff

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
Complete the construction of the Administration Block	To complete the classroom block by 1st quarter FY 2016/17	Delay in the release of the ADB funds
Vote: 140 Uganda Management Institute		
Vote Function: 07 51 Delivery of Tertiary Education		
Continue with lobbying for the scholarships and sponsor UMI ataff. Ranging from PHDs, Masters, and PGDs.	To lobby for funds by 3rd quarter FY 2015/16	Delay in the release of 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\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0751 Delivery of Tertiary Education</b>	<b>3.02</b>	<b>1.15</b>	<b>1.15</b>	<b>38.2%</b>	<b>38.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>1.52</i>	<i>0.76</i>	<i>0.76</i>	<i>49.7%</i>	<i>49.7%</i>	<i>100.0%</i>
075101 Teaching and Training	0.00	0.33	<b>0.33</b>	N/A	N/A	100.0%
075105 Administration and Support Services	1.52	0.42	<b>0.42</b>	27.9%	27.9%	100.0%
<i>Class: Capital Purchases</i>	<i>1.50</i>	<i>0.40</i>	<i>0.40</i>	<i>26.5%</i>	<i>26.5%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	1.50	0.40	<b>0.40</b>	26.5%	26.5%	100.0%
<b>Total For Vote</b>	<b>3.02</b>	<b>1.15</b>	<b>1.15</b>	<b>38.2%</b>	<b>38.2%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend- iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>1.52</b>	<b>0.76</b>	<b>0.76</b>	<b>49.7%</b>	<b>49.7%</b>	<b>100.0%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.23	0.61	<b>0.61</b>	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.10	0.05	<b>0.05</b>	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.01	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	<b>0.05</b>	45.6%	45.6%	100.0%
223006 Water	0.05	0.03	<b>0.03</b>	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%

# Vote: 140 Uganda Management Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Capital Purchases</b>	<b>1.50</b>	<b>0.40</b>	<b>0.40</b>	<b>26.5%</b>	<b>26.5%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.10	<b>0.10</b>	N/A	N/A	100.0%
312101 Non-Residential Buildings	1.50	0.30	<b>0.30</b>	20.0%	20.0%	100.0%
<b>Grand Total:</b>	<b>3.02</b>	<b>1.15</b>	<b>1.15</b>	<b>38.2%</b>	<b>38.2%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>3.02</b>	<b>1.15</b>	<b>1.15</b>	<b>38.2%</b>	<b>38.2%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education</b>	<b>3.02</b>	<b>1.15</b>	<b>1.15</b>	<b>38.2%</b>	<b>38.2%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Administration	1.52	0.76	<b>0.76</b>	49.7%	49.7%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	1.50	0.40	<b>0.40</b>	26.5%	26.5%	100.0%
<b>Total For Vote</b>	<b>3.02</b>	<b>1.15</b>	<b>1.15</b>	<b>38.2%</b>	<b>38.2%</b>	<b>100.0%</b>

\* 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)**

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	13.189	4.493	6.594	6.594	50.0%	50.0%	100.0%
	Non Wage	5.087	2.467	2.467	2.467	48.5%	48.5%	100.0%
Development	GoU	2.500	0.794	0.678	0.678	27.1%	27.1%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>20.776</b>	<b>7.754</b>	<b>9.739</b>	<b>9.739</b>	<b>46.9%</b>	<b>46.9%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>20.776</b>	<b>N/A</b>	<b>9.739</b>	<b>9.739</b>	<b>46.9%</b>	<b>46.9%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.316</i>	<i>N/A</i>	<i>0.116</i>	<i>0.116</i>	<i>36.7%</i>	<i>36.7%</i>	<i>100.0%</i>
<b>Total Budget</b>		<b>21.093</b>	<b>7.754</b>	<b>9.856</b>	<b>9.856</b>	<b>46.7%</b>	<b>46.7%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>		<i>9.670</i>	<i>N/A</i>	<i>3.637</i>	<i>3.637</i>	<i>37.6%</i>	<i>37.6%</i>	<i>100.0%</i>
<b>Grand Total</b>		<b>30.763</b>	<b>7.754</b>	<b>13.492</b>	<b>13.492</b>	<b>43.9%</b>	<b>43.9%</b>	<b>100.0%</b>
Excluding Taxes, Arrears		30.446	7.754	13.376	13.376	43.9%	43.9%	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	30.45	13.38	13.38	43.9%	43.9%	100.0%
<b>Total For Vote</b>	<b>30.45</b>	<b>13.38</b>	<b>13.38</b>	<b>43.9%</b>	<b>43.9%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Lengthy procurement process, late fund releases, low students enrolment, low fees collection and budget cuts were experienced.

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

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

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

# Vote: 149 Gulu University

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b><i>Vote Function: 0751 Delivery of Tertiary Education and Research</i></b>			
<b>Output: 075101</b>	<b>Teaching and Training</b>		
<i>Description of Performance:</i>	Admission of 245 Government students and 2750 Private students, Register 5 PhD students and sponsor 25 Masters Programme	<p>Sponsored 10 additional Masters Programme students, 40 Undergraduate students sponsored under AfDB HEST Project, Sponsored 5 administration staff to undergo trainings, workshops, conferences and seminars, Conducted 15 weeks of lectures for 5,000 students, Admitted 242 Government sponsored students and 2,889 privately sponsored students, 44 students were admitted under the Finance Board Loan Scheme, 100 students undertook field visits and attachments from Faculty of Agriculture &amp; Environment, Carried out recess term activities for 450 students for Faculty of medicine and Agriculture &amp; Environment, Settled part-time teaching claims for 50 part-time lecturers.</p> <p>Sponsored 5 administration staff for trainings, workshops, conferences and seminars, Conducted 15 weeks of lectures &amp; 2 weeks of exams for 5,000 students, Conducted students field training for 400 students, internship and community clerkship for 75 students, Conducted school Practice for 750 students in the 250 schools, carried out recess term for 450 students for Faculty of Agriculture &amp; Environment and medicine in July and August 2015, carried out industrial training for 200 students for Faculty of Agriculture &amp;</p>	No variation
<i>Performance Indicators:</i>			
Proportion of students sitting Semester examinations	94	100	
No. of Students taught	4,750	4500	
<i>Output Cost:</i>	US\$ Bn: 11.832	US\$ Bn: 5.721	% Budget Spent: 48.4%
<b>Output: 075103</b>	<b>Outreach</b>		
<i>Description of Performance:</i>	Conduct community clerkship in 30 Health Centres for 150 Medical Students; carry out	Carried out Field visits/attachments and for 100 students for Faculty of	No variation

# Vote: 149 Gulu University

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	internship for 50 Medical students, Carry out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment.	Agriculture & Environment, Conducted community clerkship in 30 Health Centres for 50 Medical Students, Carried out internship for 70 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, conducted 5 trainings/sensitisation workshops for Health Center staff, carried out industrial attachment for 200 students. Conducted community clerkship in 30 Health Centres for 150 Medical Students, carried out internship for 50 Medical students, Carried out Field visits/attachments and industrial visits for 250 students for Faculty of Agriculture & Environment, conducted 5 trainings/sensitisation workshops for Health Center staff, carried out industrial attachment for 200 students.	
	<i>Output Cost:</i> US\$ Bn: 1.579	<i>US\$ Bn:</i> 0.772	<i>% Budget Spent:</i> 48.9%
<b>Output: 075104</b>	<b>Students' Welfare</b>		
<i>Description of Performance:</i>	Pay living out allowance every month for 830 Government sponsored students, pay welfare for 30 disability students, facilitate students research for 250 students.	Transferred 375 million shillings to Gulu University Constituent College - Lira for Quarter 1 and Q2, Induction of Guild executive was done, Swearing in of Guild officials was done, Cultural Galla was successfully held, Renovation of GUCC-Lira Guild Offices, Guild budget was approved by Council, Cultural Gala carried out, Hostel visits and inspections done, Installation of Guild screen in the main hall done, Renovation of 5 room lecture block at Faculty of Education & Humanities done by Guild, Installation of sign posts for student clubs done, Development of Guild website done, Participated in formulation of Uganda Youth Agenda,	No variation

# Vote: 149 Gulu University

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Competed in the Inter-University Championship, Competed in the Inter-University Girls debate Championship under CEDA and obtained position 3 Nationally, Participated in the International Development Students Societies</p>	
<i>Performance Indicators:</i>			
No. of students paid living out allowance	800	830	
<i>Output Cost:</i>	US\$ Bn: 1.809	US\$ Bn: 0.860	% Budget Spent: 47.5%
<b>Output: 075180</b>	<b>Construction and rehabilitation of learning facilities (Universities)</b>		
<i>Description of Performance:</i>	Construct 1 New Library building, under AfDB HEST Project, 1 multi-functional Bio-Science laboratory under AfDB HEST Project, 1 Biotechnology Trauma & Disease Treatment Center, equipping of laboratories for Faculty of Science, Agriculture & medicine under AfDB HEST Project.	Procurement process for ADB-V HEST Project construction is in progress handled by MoEST&S, Drawings, Building plans and BOQs were made and submitted to MoEST&S for the AfDB HEST Project, Continued with construction of AfDB HEST Project Buildings arrangements with MoEST&S, Contracts for construction of learning facilities under AfDB HEST Project was awarded to SAMHEE Construction Company Limited, Contractor site hand -over done, Procured Assorted Chemicals for Chemistry and Biology Laboratories at Faculty of Science, Procured assorted LAW reports books , Partitioning of Library rooms in LAW Block done.	Delays by MoEST&S signing agreements with Contractor and Consultant
<i>Performance Indicators:</i>			
No. of Science blocks/Laboratories rehabilitated	1	0	
No. of Science blocks/Laboratories constructed	1	0	
No. of Libraries Rehabilitated	1	0	
No. of Libraries Constructed	1	0	
No. of computer rooms rehabilitated	1	0	
No. of computer rooms constructed	1	0	
<i>Output Cost:</i>	US\$ Bn: 0.460	US\$ Bn: 0.290	% Budget Spent: 63.1%
<b>Output: 075181</b>	<b>Lecture Room construction and rehabilitation (Universities)</b>		
<i>Description of Performance:</i>	Construction of a Business Center in Faculty of Business & Development Studies,	Contracts for construction for Faculty of Agriculture & Environment and Multi-	Insufficient fund releases

# Vote: 149 Gulu University

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Construction of Faculty of Agriculture & Environment block, Faculty of medicine Block, Faculty of Science Block (Under AfDB HEST Project), rehabilitation of lecture block at Faculty of Education & Humanities	functional Science Laboratory under AfDB HEST project was awarded to SAMHEE CONSTRUCTION COMPANY LIMITED, Bio-Systems laboratory/workshop was refurbished, refurbished Bio-science laboratory at Faculty of medicine.	
<i>Performance Indicators:</i>			
No. of lecture rooms rehabilitated	2	0	
No. of lecture rooms constructed	3	0	
<i>Output Cost:</i>	US\$ Bn: 0.444	US\$ Bn: 0.087	% Budget Spent: 19.6%
<b>Output: 075184</b>	<b>Campus based construction and rehabilitation (walkways, plumbing, other)</b>		
<i>Description of Performance:</i>	Build and Repair walkways and Pavements; Construct 1.0 kilometers of walkways at the main campus, 0.5 kilometers at faculty of Agriculture & Environment; Build pavers for main campus and FOA&E and Medicine; Barricading non-walk areas at all Campuses	Procurement process for Construction of 1.0 kilometers of walkways at main campus in progress, Procured Assorted tools for plumbing and electrical works.	Insufficient fund releases
<i>Performance Indicators:</i>			
No. of campus based infrastructure developments undertaken	4	0	
<i>Output Cost:</i>	US\$ Bn: 0.108	US\$ Bn: 0.045	% Budget Spent: 42.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 30.446</b>	<b>US\$ Bn: 13.376</b>	<b>% Budget Spent: 43.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 30.446</b>	<b>US\$ Bn: 13.376</b>	<b>% Budget Spent: 43.9%</b>

\* Excluding Taxes and Arrears

Sponsored 20 additional Masters Programme students under AfDB HEST Project,  
Sponsored 5 administration staff to undergo trainings, workshops, conferences and seminars,  
Conducted 14 weeks of lectures for 5,000 students,  
Conducted students field training for 400 students, internship and community clerkship for 200 students,  
carried out survey in 250 schools for schools practice,  
carried out recess term activities for 450 students for Faculty of medicine and Agriculture & Environment, Carry out industrial attachment for 200 students.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Aggressive proposal submission for fundings	Continuous lobbying for Donor support has been made, Tighter controls for fees collections put in place, tighter controls for fees collections made	No variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		



# Vote: 149 Gulu University

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Lobby with MoPS for recruitment, harmonisation, operationalise retirement scheme, open staff SACCOs	Teaching staff salaries has been enhanced, Non-Teaching staff salary enhancement will be done in FY2016/17	No variation
Vote: 149 Gulu University		
Vote Function: 07 51 Delivery of Tertiary Education and Research		
Implement AfDB HEST Project	The procurement of Contractors is in progress	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
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>20.78</b>	<b>9.74</b>	<b>9.74</b>	<b>46.9%</b>	<b>46.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	16.74	8.29	8.29	49.5%	49.5%	100.0%
075101 Teaching and Training	9.57	4.75	4.75	49.6%	49.6%	100.0%
075102 Research, Consultancy and Publications	0.70	0.35	0.35	50.0%	50.0%	100.0%
075103 Outreach	1.34	0.66	0.66	49.7%	49.7%	100.0%
075104 Students' Welfare	1.64	0.82	0.82	50.0%	50.0%	100.0%
075105 Administration and Support Services	3.49	1.71	1.71	49.1%	49.1%	100.0%
<i>Class: Outputs Funded</i>	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%
<i>Class: Capital Purchases</i>	2.50	0.68	0.68	27.1%	27.1%	100.0%
075171 Acquisition of Land by Government	1.70	0.34	0.34	20.0%	20.0%	100.0%
075172 Government Buildings and Administrative Infrastructure	0.10	0.03	0.03	28.3%	28.3%	100.0%
075173 Roads, Streets and Highways	0.02	0.01	0.01	50.0%	50.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.06	0.06	65.0%	65.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.09	0.06	0.06	66.7%	66.7%	100.0%
075177 Purchase of Specialised Machinery & Equipment	0.16	0.07	0.07	43.7%	43.7%	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	0.03	0.03	25.0%	25.0%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.12	0.03	0.03	25.0%	25.0%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.05	0.03	0.03	50.0%	50.0%	100.0%
<b>Total For Vote</b>	<b>20.78</b>	<b>9.74</b>	<b>9.74</b>	<b>46.9%</b>	<b>46.9%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class:</b>	<b>0.00</b>	<b>0.02</b>	<b>0.02</b>	<b>N/A</b>	<b>N/A</b>	<b>100.0%</b>
321001	0.00	0.02	0.02	N/A	N/A	100.0%
<b>Output Class: Outputs Provided</b>	<b>16.74</b>	<b>8.29</b>	<b>8.29</b>	<b>49.5%</b>	<b>49.5%</b>	<b>100.0%</b>
211101 General Staff Salaries	10.32	5.16	5.16	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.87	1.43	1.43	50.0%	50.0%	100.0%
211103 Allowances	1.78	0.82	0.82	46.4%	46.4%	100.0%
212101 Social Security Contributions	1.34	0.67	0.67	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	50.3%	50.3%	100.0%
213003 Retrenchment costs	0.00	0.00	0.00	50.0%	50.0%	100.0%

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221001 Advertising and Public Relations	0.00	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	0.01	0.01	42.4%	42.4%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.03	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	36.7%	36.7%	100.0%
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	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	30.0%	30.0%	100.0%
226002 Licenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.00	0.00	0.00	50.0%	50.0%	100.0%
227002 Travel abroad	0.01	0.01	0.01	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	40.0%	40.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	33.3%	33.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	50.0%	50.0%	100.0%
282101 Donations	0.00	0.00	0.00	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	50.0%	50.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>1.54</b>	<b>0.77</b>	<b>0.77</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	1.54	0.01	0.01	0.8%	0.8%	100.0%
264101 Contributions to Autonomous Institutions	0.00	0.76	0.76	N/A	N/A	100.0%
<b>Output Class: Capital Purchases</b>	<b>2.82</b>	<b>0.77</b>	<b>0.77</b>	<b>27.4%</b>	<b>27.4%</b>	<b>100.0%</b>
281503 Engineering and Design Studies & Plans for capital	0.06	0.02	0.02	30.2%	30.2%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.00	0.00	50.0%	50.0%	100.0%
311101 Land	1.65	0.33	0.33	19.8%	19.8%	100.0%
312101 Non-Residential Buildings	0.38	0.09	0.09	22.5%	22.5%	100.0%
312103 Roads and Bridges.	0.01	0.01	0.01	50.0%	50.0%	100.0%
312201 Transport Equipment	0.10	0.06	0.06	65.0%	65.0%	100.0%
312202 Machinery and Equipment	0.25	0.11	0.11	46.0%	46.0%	100.0%
312203 Furniture & Fixtures	0.04	0.04	0.04	87.5%	87.5%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.32	0.09	0.09	29.8%	29.8%	100.0%
312206 Gross Tax	0.00	0.02	0.02	N/A	N/A	100.0%

# Vote: 149 Gulu University

## HALF-YEAR: Highlights of Vote Performance

Grand Total:	21.09	9.86	9.86	46.7%	46.7%	100.0%
Total Excluding Taxes and Arrears:	20.78	9.74	9.74	46.9%	46.9%	100.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0751 Delivery of Tertiary Education and Research</b>	<b>20.78</b>	<b>9.74</b>	<b>9.74</b>	<b>46.9%</b>	<b>46.9%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Administration	18.28	9.06	9.06	49.6%	49.6%	100.0%
<i>Development Projects</i>						
0906 Gulu University	2.50	0.68	0.68	27.1%	27.1%	100.0%
<b>Total For Vote</b>	<b>20.78</b>	<b>9.74</b>	<b>9.74</b>	<b>46.9%</b>	<b>46.9%</b>	<b>100.0%</b>

\* 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.994	14.664	3.497	3.326	50.0%	47.6%	95.1%
	Non Wage	64.371	27.701	27.633	20.683	42.9%	32.1%	74.8%
Development	GoU	24.175	18.009	14.132	6.893	58.5%	28.5%	48.8%
	Ext Fin.	444.022	N/A	375.001	290.451	84.5%	65.4%	77.5%
<b>GoU Total</b>		<b>95.541</b>	<b>60.374</b>	<b>45.263</b>	<b>30.903</b>	<b>47.4%</b>	<b>32.3%</b>	<b>68.3%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>539.563</b>	<b>N/A</b>	<b>420.263</b>	<b>321.354</b>	<b>77.9%</b>	<b>59.6%</b>	<b>76.5%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	1.772	N/A	0.067	0.063	3.8%	3.6%	94.2%
	<i>Taxes**</i>	5.504	N/A	2.716	2.631	49.4%	47.8%	96.9%
<b>Total Budget</b>		<b>546.839</b>	<b>60.374</b>	<b>423.047</b>	<b>324.049</b>	<b>77.4%</b>	<b>59.3%</b>	<b>76.6%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0801 Sector Monitoring and Quality Assurance	0.81	0.25	0.24	31.4%	29.6%	94.2%
VF:0802 Health systems development	218.33	119.68	117.08	54.8%	53.6%	97.8%
VF:0803 Health Research	2.68	1.05	1.00	39.3%	37.3%	94.9%
VF:0804 Clinical and public health	47.38	18.50	17.39	39.0%	36.7%	94.0%
VF:0805 Pharmaceutical and other Supplies	231.52	263.00	173.92	113.6%	75.1%	66.1%
VF:0849 Policy, Planning and Support Services	38.86	17.78	11.73	45.8%	30.2%	66.0%
<b>Total For Vote</b>	<b>539.56</b>	<b>420.26</b>	<b>321.35</b>	<b>77.9%</b>	<b>59.6%</b>	<b>76.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The Ministry of Health Development Budget underperformed at 48.8% in the period under review on account of unspent funds under the District infrastructure Support project and the Institutional support to MOH projects. Under the District infrastructure project funds meant for the procurement of assorted essential medical equipment were not spent on account of delays experienced in submission of approvals by the Uganda bureau of standards on the quality of samples of equipments to be procured. Currently evaluation of the bids has taken place and now await award of contract to the best bidder

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
VF: 0849 Policy, Planning and Support Services	
<b>5.41 Bn Shs</b>	Programme/Project: 01 Headquarters
Reason:	
<b>Items</b>	
<b>4.29 Bn Shs</b>	Item: 212102 Pension for General Civil Service
Reason:	
<b>Programs , Projects and Items</b>	
VF: 0805 Pharmaceutical and other Supplies	

HALF-YEAR: Highlights of Vote Performance

4.27 Bn Shs	Programme/Project: 1141	Gavi Vaccines and HSSP
Reason:		
Items		
4.27 Bn Shs	Item: 224001	Medical and Agricultural supplies
Reason:		
Programs , Projects and Items		
VF: 0802 Health systems development		
1.75 Bn Shs	Programme/Project: 0216	District Infrastructure Support Programme
Reason:		
Items		
0.88 Bn Shs	Item: 312202	Machinery and Equipment
Reason:		
0.69 Bn Shs	Item: 312101	Non-Residential Buildings
Reason:		
Programs , Projects and Items		
VF: 0849 Policy, Planning and Support Services		
0.64 Bn Shs	Programme/Project: 02	Planning
Reason:		
Programs , Projects and Items		
VF: 0802 Health systems development		
0.51 Bn Shs	Programme/Project: 1027	Insitutional Support to MoH
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: 0801 Sector Monitoring and Quality Assurance			
Output:080103	Support supervision provided to Local Governments and referral hospitals		
Description of Performance:	2 Support supervision visits per district conducted	Quality Improvement Interventions (QI) supervised in 12 districts in West Nile and South Western Uganda	The GOU of Uganda funds are currently not adequate
		Health Quality of Care Assessment Programme conducted in 20 health facilities in 6 different districts Bugisu (Mbale) Sub-region	
Output Cost:	UShs Bn: 0.392	UShs Bn: 0.162	% Budget Spent: 41.2%
Output:080104	Standards and guidelines developed		
Description of Performance:	Disseminate the new service delivery standards	Disseminated the Health Sector Quality Improvement Framework and Strategic plan to 45 districts in Eastern, Western, Northern and Central	Support from the health development partners
	Assess and rank health facilities on compliance to the standards		

# Vote: 014 Ministry of Health

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	in the national health facility quality of care programme	parts of Uganda Disseminated Uganda Clinical Guidelines to 40 districts	
<i>Output Cost:</i>	US\$ Bn: 0.112	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 0.810</i></b>	<b><i>US\$ Bn: 0.240</i></b>	<b><i>% Budget Spent: 29.6%</i></b>
<b><i>Vote Function: 0802 Health systems development</i></b>			
<b>Output: 080280</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	Construction works will continue to be undertaken in kawolo, kawempe, kiruddu, hoima, kabale and Moroto hospitals. Construction of a Paediatric Surgical Hospital by an NGO called EMERGENCY is also scheduled to begin. Nine (11) hospitals will be rehabilitated	Construction of the Kawempe and Kiruddu Hospital ongoing. For Kawempe Hospital the overall progress of work is at 80%. Main block is 84% completed; Services block 77% complete; accommodation block 62% complete and the external work is 77% complete. For Kiruddu Hospital the overall progress of work is at 81.43%. The main block is 85.16% complete; Services block is 73.03% complete; Accommodation block is 83.75% complete and the external work is 61.30% complete. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 44%. The construction of the maternal and neonatal hospital in mulago is now at 58%.	Renovations of the 9 Hospitals by the world bank UHSSP project are near completion.
<i>Performance Indicators:</i>			
Number of hospitals renovated	9	9	
Number of hospitals constructed	1	1	
<i>Output Cost:</i>	US\$ Bn: 190.850	US\$ Bn: 0.009	% Budget Spent: 0.0%
<b>Output: 080282</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	NA		NA
<i>Output Cost:</i>	US\$ Bn: 5.100	US\$ Bn: 0.036	% Budget Spent: 0.7%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 218.325</i></b>	<b><i>US\$ Bn: 117.078</i></b>	<b><i>% Budget Spent: 53.6%</i></b>
<b><i>Vote Function: 0803 Health Research</i></b>			
<b>Output: 080303</b>	<b>Research coordination</b>		
<i>Description of Performance:</i>	Continue implementing the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research	Implementation of the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research	NA
<i>Output Cost:</i>	US\$ Bn: 0.926	US\$ Bn: 0.416	% Budget Spent: 44.9%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 2.677</i></b>	<b><i>US\$ Bn: 0.999</i></b>	<b><i>% Budget Spent: 37.3%</i></b>
<b><i>Vote Function: 0804 Clinical and public health</i></b>			
<b>Output: 080401</b>	<b>Community health services provided (control of communicable and non communicable diseases)</b>		
<i>Description of Performance:</i>	To address low functionality of VHTs, the sector will finalize the revised community health worker's strategy and seek approval and requisite funds for its implementation. Communities countrywide will continue to be empowered to	Production and dissemination of radio spot messages for child survival, cholera, teenage pregnancy Undertaken	NA

# Vote: 014 Ministry of Health

## 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
	take charge of their own health through increased awareness on disease prevention and health promotion. This will be done by finalizing the health promotion & education policy, developing and piloting a concept on Village based Health Promotion Associations, reviewing and updating Health Promotion materials and messages and Social mobilisation using film vans and other media to control diseases.		
	Output Cost: US\$ Bn: 7.084	US\$ Bn: 1.020	% Budget Spent: 14.4%
<b>Output:080402</b>	<b>Clinical health services provided (infrastructure, pharmaceutical, integrated curative)</b>		
Description of Performance:	A sharpened plan "A promise renewed" will be implemented to accelerate investments in maternal, newborn and child health. Key features of the plan include; improving antenatal care by providing comprehensive ANC services, improving malaria prevention and management with a focus on the needs of pregnant women, providing HIV voluntary counseling and testing services and nutritional supplements to pregnant women. The Ministry will supervise all districts for implementation of reproductive health activities and conduct independent maternal death audits countrywide. Surgical camps will be held in all the 14 regional referral and 5 general hospitals. The camps will include mentoring on long term family planning methods and post abortion care. The safe motherhood day will also be held and the sharpened plan for reproductive health distributed. The Ministry also plans to introduce new vaccines - the Rota virus, inactivated polio vaccine for children under one year into routine immunization, conduct a country wide mass measles campaign in all children from 6 months to 5 years old, undertake Support Supervision of Immunization services in poorly performing districts and integrated monthly support supervision in all districts. Administration of traditional vaccines including the Pentavalent vaccines will continue. Quarterly reports on the status and performance of health infrastructure and quality of	Independent maternal death audits conducted in 8 districts. Trained a total 42 District health workers (14 from each of the 3 districts –Masaka, Mbarara & Gulu) on SGBV Clinical management and field testing of the WHO Global Hand book. Evaluation and review of the alternative distribution strategy for RH commodities initiated and is on-going work. Four (4) surgeons trained in advanced level fistula surgery. NON COMMUNICABLE DISEASE (NCD) Early detection and treatment of breast and cervical cancer promoted in 12 HC IVs,	NA

# Vote: 014 Ministry of Health

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>pharmaceutical and curative services in the country will be produced. Health workers will be trained in different health service delivery modalities countrywide. All Public health emergencies will be responded to.</p> <p>Further improvements in the supply chain management for essential medicines, vaccines and other health supplies will be realized through improved and innovative strategies in the supply system. Vaccine storage capacity will be enhanced at all levels. Supervision will be enhanced through collaboration with partners, local governments and other stake holders.</p>		
<i>Performance Indicators:</i>			
No. of health workers receiving in-service training in the various programme areas (EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	3,000	1550	
No. of health students accessing distance education courses	110	122	
No. and proportion of health workers given scholarships/bursaries for further training**	250	150	
No of support supervision visits to Regional Referral Hospitals conducted	14	10	
Couple Years of Protection (Estimated number of couples protected against pregnancy during a one-year period)	4,000,000	220000	
<i>Output Cost:</i>	US\$ Bn: 2.561	US\$ Bn: 1.118	% Budget Spent: 43.7%
<b>Output: 080403</b>	<b>National endemic and epidemic disease control services provided</b>		
<i>Description of Performance:</i>	Endemic and epidemic diseases prevented and controlled wherever they arise, Epidemic preparedness enhanced nationwide, compliance with International Health Regulations ensured, programs targeting diseases for eradication and elimination strengthened countrywide.	Investigated and responded to the confirmed respond to Crimean- Congo Haemorrhagic Fever (CCHSF) outbreak in Nakaseke district. Investigated food poisoning incident in Buikwe district that followed the death of 13 pupils.	NA
<i>Performance Indicators:</i>			
No. of weekly surveillance reports released	52	24	
<i>Output Cost:</i>	US\$ Bn: 3.546	US\$ Bn: 1.007	% Budget Spent: 28.4%
<b>Output: 080404</b>	<b>Technical support, monitoring and evaluation of service providers and facilities</b>		
<i>Description of Performance:</i>	Integrated and technical support supervision conducted in all	Conducted the technical support supervision in Arua, Maracha,	NA



# Vote: 014 Ministry of Health

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	regional referral hospitals and districts	Koboko, Nebbi, Zombo, Nwoya and Gulu districts on Onchocerciasis control activities.	
<i>Performance Indicators:</i>			
No. of districts supervised quarterly on EPI, RH, CH, Nutrition, Comprehensive HIV/AIDS e.t.c)	111	105	
<i>Output Cost:</i>	US\$ Bn: 0.421	US\$ Bn: 0.225	% Budget Spent: 53.5%
<b>Output: 080405</b>	<b>Immunisation services provided</b>		
<i>Description of Performance:</i>	The population countrywide is protected against life threatening immunisable diseases. Storage capacity at districts will be enhanced. The sector will continue with provision of vaccines including IPV and rota –virus.	12 Cold rooms were procured and installed, 2 Generators for NVS were procured and installed at NMS, 1 freezer room installed at NVS	NA
<i>Performance Indicators:</i>			
No. of mass measles campaigns carried out** (rounds made)	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.865	US\$ Bn: 0.188	% Budget Spent: 21.7%
<b>Output: 080408</b>	<b>Photo-biological Control of Malaria</b>		
<i>Description of Performance:</i>		Collected data on malaria from health facilities in the districts of Gulu, Agago and Kitgum affected by the malaria epidemic.	NA
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.102	% Budget Spent: 10.2%
<b>Output: 080412</b>	<b>National Ambulance Services provided</b>		
<i>Description of Performance:</i>		An ambulance services unit has been set up to coordinate ambulance services	NA
<i>Output Cost:</i>	US\$ Bn: 0.500	US\$ Bn: 0.117	% Budget Spent: 23.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 47.379</b>	<b>US\$ Bn: 17.394</b>	<b>% Budget Spent: 36.7%</b>
<b>Vote Function: 0805 Pharmaceutical and other Supplies</b>			
<b>Output: 080501</b>	<b>Preventive and curative Medical Supplies (including immunisation)</b>		
<i>Description of Performance:</i>	Pentavalent vaccines (DONOR - GAVI Support), IPV, rota virus and traditional vaccines procured and distributed	During Q2, the following doses of vaccines were procured by GAVI : BCG, 3,548,000 ,OPV 7,753,000, PENTA: 435,000, PCV 1,121,000 ,MEASLES: 1,204,000, HPV: 789,120, TT 1,285,400.	There was no district reporting stock out of stock-out of first-line anti-TB drugs during the reporting period.
<i>Performance Indicators:</i>			
Number of people tested and counseled for HIV and who received results	9,183,365	6500000	
No. and percentage of ART centres without stock outs of ARVs lasting more than 1 week during the reporting period	100	70	
No. and percentage of public health facilities with no reported stock-outs of ACTs any time during the reporting period.	100	70	
No. and percentage of districts/reporting units reporting no stock-out of	100	421	100

# Vote: 014 Ministry of Health

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
first-line anti-TB drugs during the reporting period.			
<i>Output Cost:</i>	US\$ Bn: 176.216	US\$ Bn: 3.127	% Budget Spent: 1.8%
<b>Output: 080502 Strengthening Capacity of Health Facility Managers</b>			
<i>Description of Performance:</i>	NA	NA	
<i>Output Cost:</i>	US\$ Bn: 11.000	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 231.516</b>	<b>US\$ Bn: 173.917</b>	<b>% Budget Spent: 75.1%</b>
<b>Vote Function: 0849 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 38.855</b>	<b>US\$ Bn: 11.725</b>	<b>% Budget Spent: 30.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 539.563</b>	<b>US\$ Bn: 321.354</b>	<b>% Budget Spent: 59.6%</b>

\* Excluding Taxes and Arrears

Semi-annual Government Annual Performance Review Report (GAPR) for ministry of health was compiled and submitted, Disseminated Uganda Clinical Guidelines to 40 districts, Disseminated the Health Sector Quality Improvement Framework and Strategic plan to 45 districts in Eastern, Western, Northern and Central parts of Uganda. Pre Joint Review Mission field visits conducted to 18 districts. Renovation of the following hospitals has been completed: Nakasake, Moroto, Kiryandongo, Mityana and Anaka. Work at other hospitals at varied stages of completion: Entebbe (98%), Iganga (95%), Nebbi (80%) and Moyo (70%). Performance at both Nebbi and Moyo has been slow but since the start of FY 15/16, works have been accelerated at Nebbi while works have largely stagnated at Moyo.

### Health Infrastructure Development

Construction of the Kawempe and Kiruddu Hospital ongoing. For Kawempe Hospital the overall progress of work is at 80%. Main block is 84% completed; Services block 77% complete; accommodation block 62% complete and the external work is 77% complete. For Kiruddu Hospital the overall progress of work is at 81.43%. The main block is 85.16% complete; Services block is 73.03% complete; Accommodation block is 83.75% complete and the external work is 61.30% complete. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 44%. The construction of the maternal and neonatal hospital in mulago is now at 58%.

### Hepatitis B

UGX.5bn was released in both Q1 and Q2 of FY 2015/16 of which UGX.4.8BN was transferred to NMS to procure vaccines, reagents and Hep B medicines. The balance of the funds were used to commemorate the Hepatitis B day in July 2015, and to run the program operations.

### REPRODUCTIVE HEALTH (RH)

Independent maternal death audits conducted in 8 districts. Trained a total 42 District health workers (14 from each of the 3 districts –Masaka, Mbarara & Gulu) on SGBV Clinical management and field testing of the WHO Global Hand book.

Evaluation and review of the alternative distribution strategy for RH commodities initiated and is on-going work. Four (4) surgeons trained in advanced level fistula surgery. NON COMMUNICABLE DISEASE (NCD) Early detection and treatment of breast and cervical cancer promoted in 12 HC Ivs,

DISABILITY PREVENTION AND REHABILITATION : National wheelchair Standards and Guidelines launched and disseminated at the MOH on 28th October 2015. Received and distributed 300 wheelchairs to the regional referral workshops. Carried out assessment and fitting of wheelchairs to the identified beneficiaries in the Kanungu, Sheema and Tororo districts.

NUTRITION: Launch of the Micronutrient Powders held at Imperial Royale Hotel Kampala on 3rd Dec, 2015. Nutrition media messages disseminated national wide (Integrated Child Health Days. Co-ordination meeting for various nutrition thematic working groups held at MoH. Regional Referral, District Hospitals and HCIV supervised and mentored for Baby Friendly Health Facility Initiatives (BFHI) implementation.

CHILD HEALTH (CH): Conducted technical support supervision on IMCI, school health and new born health in the districts of Jinja, Buwenge and Kamuli.

HEALTH PROMOTION AND EDUCATION (HPE): Production and dissemination of radio spot messages for child survival, cholera, teenage pregnancy done.

VILLAGE HEALTH TEAM: Held consultative meetings on Community Health Extension Workers (CHEWs) Strategy and Policy with the national stakeholders.

ORAL HEALTH (OH): Community oral health support supervision conducted in the districts of Masaka, Mbarara, Ibanda, Katakwi, Amuria, Bukedea, Serere, Ngora, Rubirizi, Buhweju, Kamwenge, Ntoroko,

# Vote: 014 Ministry of Health

## HALF-YEAR: Highlights of Vote Performance

Kyenjojo, Amuru, Kole, Oyam, Nwoya and Kiryandongo. Provide fuel and maintained office equipment in good working condition.

VETERINARY PUBLIC HEALTH: Participated in a meeting on global elimination of dog mediated human rabies in Geneva.

PUBLIC HEALTH EMERGENCIES (PHEs): Rapid / immediate response to PHE provided to 8 districts reporting public health emergencies namely: Hoima, Busia, Mbale, Mubende, Kampala, Wakiso, Moroto and Buliisa. Disseminated technical guidelines on mitigation and response to PHEs to 30 prone districts. Weekly / monthly coordination / meetings on PHE held at district and central levels, Technical support supervision conducted to 8 districts reporting PHEs. El Nino and cholera outbreaks were the major PHEs noted during the quarter. By the end of the quarter cholera outbreaks had been controlled in Moroto, Kampala, Hoima, Wakiso and Busia.

During Q2, the following doses of vaccines were procured by GAVI : BCG, 3,548,000 ,OPV 7,753,000, PENTA: 435,000, PCV 1,121,000 , MEASLES: 1,204,000, HPV: 789,120, TT 1,285,400. 12 Cold rooms were procured and installed, 2 Generators for NVS were procured and installed at NMS, 1 freezer room installed at NVS. Organized the Joint Assessment of National Strategies (JANS) for the Health Sector Development Plan (HSDP) 2015/16 - 2019/20.

The Planning department Prepared and submitted the Health sector budget framework paper for FY 2016/17, prepared the release advice for Q2 PHC grants, Q1 Report for vote 014 prepared and submitted to MoFPED.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 014 Ministry of Health		
Vote Function: 08 01 Sector Monitoring and Quality Assurance		
Disseminate the new service delivery standards	Disseminated Uganda Clinical Guidelines to 40 districts	This was with donor support
Assess and rank health facilities on compliance to the standards in the national health facility quality of care		
Vote Function: 08 49 Policy, Planning and Support Services		
Further continue Implementing the motivation and retention strategy for health workers, the hard to reach incentive scheme to all districts involved and build capacity for management functions for health facilities	Capacity of Health facilities managers in all districts undertaken.	NA
Vote: 014 Ministry of Health		
Vote Function: 08 03 Health Research		
Continue implementing the strategic Plan for research Institutions. This includes identification of research priorities, production of research policies and guidelines and carrying out health research	Research priorities in zoonotic resources identified.	Inadequate funds to undertake research
Vote Function: 08 04 Clinical and public health		
Implement the recommendations of the VHT assessment exercise	Held consultative meetings on Community Health Extension Workers ( CHEWs) Strategy and Policy with the national stakeholders. Conducted technical support supervision Kamuli on VHT.	NA
Roll out the supervision, monitoring and inspection strategic plan	Support supervision of Male action groups done.	NA
Train district Health teams in support supervision		
Disseminate new supervision guidelines		
Vote Function: 08 49 Policy, Planning and Support Services		
	Information on health indicators available on HMIS database	NA
Vote: 014 Ministry of Health		423
Vote Function: 08 05 Pharmaceutical and other Supplies		

# Vote: 014 Ministry of Health

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Involve stake holders such as hospital and facility managers in procurement planning and delivery scheduling of supplies.	NMS undertakes bi-annual reviews of the medicines and medical supplies list with District health officers so as to review the drug lists	Some of the health workers donot actually make changes to the lists reviewed when ordering for drugs

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0801 Sector Monitoring and Quality Assurance</b>	<b>0.81</b>	<b>0.25</b>	<b>0.24</b>	<b>31.4%</b>	<b>29.6%</b>	<b>94.2%</b>
<i>Class: Outputs Provided</i>	0.81	0.25	0.24	31.4%	29.6%	94.2%
080101 Sector performance monitored and evaluated	0.23	0.09	0.08	38.5%	33.6%	87.3%
080102 Standards and guidelines disseminated	0.07	0.00	0.00	0.0%	0.0%	N/A
080103 Support supervision provided to Local Governments and referral hospitals	0.39	0.16	0.16	42.0%	41.2%	98.0%
080104 Standards and guidelines developed	0.11	0.00	0.00	0.0%	0.0%	N/A
<b>VF:0802 Health systems development</b>	<b>11.28</b>	<b>4.25</b>	<b>1.65</b>	<b>37.7%</b>	<b>14.7%</b>	<b>38.9%</b>
<i>Class: Outputs Provided</i>	2.74	1.30	0.85	47.5%	30.9%	65.1%
080201 Monitoring, Supervision and Evaluation of Health Systems	2.74	1.30	0.85	47.5%	30.9%	65.1%
<i>Class: Capital Purchases</i>	8.54	2.95	0.80	34.6%	9.4%	27.3%
080272 Government Buildings and Administrative Infrastructure	0.15	0.14	0.02	96.2%	15.3%	15.9%
080275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.28	0.03	92.7%	8.8%	9.5%
080276 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.00	100.0%	3.4%	3.4%
080277 Purchase of Specialised Machinery & Equipment	7.04	1.58	0.69	22.5%	9.9%	43.8%
080278 Purchase of Office and Residential Furniture and Fittings	0.10	0.04	0.02	40.0%	15.5%	38.8%
080280 Hospital Construction/rehabilitation	0.80	0.80	0.01	100.0%	1.1%	1.1%
080282 Staff houses construction and rehabilitation	0.10	0.06	0.04	55.0%	35.9%	65.3%
<b>VF:0803 Health Research</b>	<b>2.68</b>	<b>1.05</b>	<b>1.00</b>	<b>39.3%</b>	<b>37.3%</b>	<b>94.9%</b>
<i>Class: Outputs Provided</i>	0.93	0.46	0.42	50.0%	44.9%	89.8%
080303 Research coordination	0.93	0.46	0.42	50.0%	44.9%	89.8%
<i>Class: Outputs Funded</i>	1.75	0.59	0.58	33.7%	33.3%	98.9%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.10	0.10	40.5%	40.5%	100.0%
080352 Support to Uganda National Health Research Organisation(UNHRO)	1.51	0.49	0.49	32.6%	32.2%	98.7%
<b>VF:0804 Clinical and public health</b>	<b>39.14</b>	<b>15.21</b>	<b>14.10</b>	<b>38.9%</b>	<b>36.0%</b>	<b>92.7%</b>
<i>Class: Outputs Provided</i>	29.56	10.71	9.91	36.2%	33.5%	92.5%
080401 Community health services provided (control of communicable and non communicable diseases)	3.30	1.12	1.02	33.9%	30.9%	91.2%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.56	1.20	1.12	46.9%	43.7%	93.2%
080403 National endemic and epidemic disease control services provided	2.31	1.11	1.01	48.1%	43.5%	90.5%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.42	0.28	0.23	67.4%	53.5%	79.4%
080405 Immunisation services provided	0.87	0.21	0.19	23.8%	21.7%	91.1%
080408 Photo-biological Control of Malaria	1.00	0.15	0.10	15.3%	10.2%	66.5%
080410 Maintenance of medical and solar equipment	5.40	0.50	0.32	9.3%	5.9%	64.0%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	13.20	5.96	5.82	45.2%	44.1%	97.6%
080412 National Ambulance Services provided	0.50	0.18	0.12	35.4%	23.4%	66.1%
<i>Class: Outputs Funded</i>	9.43	4.41	4.19	46.7%	44.4%	95.0%
080451 Medical Intern Services	9.43	4.41	4.19	46.7%	44.4%	95.0%
<i>Class: Capital Purchases</i>	0.15	0.09	0.00	57.3%	0.0%	0.0%
080475 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.09	0.00	57.3%	0.0%	0.0%
<b>VF:0805 Pharmaceutical and other Supplies</b>	<b>12.40</b>	<b>9.70</b>	<b>5.16</b>	<b>78.2%</b>	<b>41.6%</b>	<b>53.3%</b>
<i>Class: Outputs Provided</i>	12.27	9.66	5.13	78.7%	41.8%	53.1%
080501 Preventive and curative Medical Supplies (including immunisation)	7.40	7.40	3.13	100.0%	42.3%	42.3%
080503 Monitoring and Evaluation Capacity Improvement	4.87	2.26	2.00	46.4%	41.1%	88.6%
<i>Class: Capital Purchases</i>	0.13	0.04	0.04	28.4%	27.2%	95.7%
080575 Purchase of Motor Vehicles and Other Transport Equipment	0.13	0.04	0.04	28.4%	27.2%	95.7%

# Vote: 014 Ministry of Health

## HALF-YEAR: Highlights of Vote Performance

<b>VF:0849 Policy, Planning and Support Services</b>	<b>29.24</b>	<b>14.80</b>	<b>8.75</b>	<b>50.6%</b>	<b>29.9%</b>	<b>59.1%</b>
<i>Class: Outputs Provided</i>	26.74	14.10	8.35	52.7%	31.2%	59.2%
084901 Policy, consultation, planning and monitoring services	4.08	2.12	<b>1.69</b>	51.9%	41.3%	79.5%
084902 Ministry Support Services	20.50	10.60	<b>5.59</b>	51.7%	27.3%	52.7%
084903 Ministerial and Top Management Services	1.45	1.07	<b>0.95</b>	73.7%	65.8%	89.2%
084904 Health Sector reforms including financing and national health accounts	0.71	0.32	<b>0.12</b>	45.3%	16.7%	37.0%
<i>Class: Outputs Funded</i>	2.50	0.70	0.40	27.8%	16.1%	57.7%
084951 Transfers to International Health Organisation	0.30	0.15	<b>0.11</b>	50.0%	36.7%	73.4%
084952 Health Regulatory Councils	0.30	0.15	<b>0.13</b>	50.0%	41.9%	83.9%
084953 Support to Health Workers recruited at HC III and IV	1.90	0.40	<b>0.17</b>	20.8%	8.7%	41.8%
<b>Total For Vote</b>	<b>95.54</b>	<b>45.26</b>	<b>30.90</b>	<b>47.4%</b>	<b>32.3%</b>	<b>68.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>73.04</b>	<b>36.50</b>	<b>24.89</b>	<b>50.0%</b>	<b>34.1%</b>	<b>68.2%</b>
211101 General Staff Salaries	5.97	2.99	<b>2.82</b>	50.0%	47.2%	94.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.93	1.50	<b>1.37</b>	51.3%	46.6%	91.0%
211103 Allowances	1.90	0.66	<b>0.56</b>	34.9%	29.6%	84.8%
212101 Social Security Contributions	0.22	0.10	<b>0.09</b>	48.1%	40.1%	83.4%
212102 Pension for General Civil Service	15.61	7.80	<b>3.52</b>	50.0%	22.5%	45.1%
213001 Medical expenses (To employees)	0.10	0.08	<b>0.07</b>	76.0%	66.4%	87.3%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	<b>0.03</b>	49.5%	28.2%	56.9%
213004 Gratuity Expenses	1.10	0.27	<b>0.08</b>	25.0%	7.7%	30.7%
221001 Advertising and Public Relations	0.79	0.25	<b>0.21</b>	31.9%	27.3%	85.4%
221002 Workshops and Seminars	1.44	0.67	<b>0.54</b>	46.7%	37.4%	80.0%
221003 Staff Training	1.57	0.81	<b>0.64</b>	51.6%	40.9%	79.1%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.01	<b>0.01</b>	7.8%	6.6%	84.7%
221007 Books, Periodicals & Newspapers	0.05	0.03	<b>0.03</b>	60.4%	54.1%	89.5%
221008 Computer supplies and Information Technology (IT)	0.12	0.08	<b>0.05</b>	66.4%	40.9%	61.7%
221009 Welfare and Entertainment	0.51	0.29	<b>0.28</b>	57.8%	55.1%	95.4%
221010 Special Meals and Drinks	0.16	0.02	<b>0.02</b>	9.7%	9.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.51	0.54	<b>0.21</b>	36.0%	14.1%	39.2%
221012 Small Office Equipment	0.08	0.04	<b>0.02</b>	51.1%	22.5%	44.0%
221016 IFMS Recurrent costs	0.06	0.04	<b>0.04</b>	71.6%	63.7%	89.0%
221017 Subscriptions	0.00	0.00	<b>0.00</b>	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	<b>0.01</b>	62.0%	53.7%	86.7%
222001 Telecommunications	0.15	0.08	<b>0.06</b>	53.6%	36.7%	68.5%
222002 Postage and Courier	0.01	0.01	<b>0.00</b>	75.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.48	0.32	<b>0.14</b>	65.9%	29.6%	44.8%
223001 Property Expenses	0.24	0.18	<b>0.07</b>	75.0%	27.8%	37.1%
223005 Electricity	0.32	0.20	<b>0.16</b>	64.2%	50.0%	77.9%
223006 Water	0.13	0.09	<b>0.07</b>	65.4%	50.0%	76.5%
224001 Medical and Agricultural supplies	16.95	12.04	<b>7.73</b>	71.0%	45.6%	64.2%
225001 Consultancy Services- Short term	0.78	0.25	<b>0.16</b>	32.1%	20.3%	63.3%
225002 Consultancy Services- Long-term	0.23	0.12	<b>0.07</b>	52.1%	29.3%	56.2%
225003 Taxes on (Professional) Services	1.87	0.78	<b>0.58</b>	41.8%	30.9%	73.9%
227001 Travel inland	5.58	2.61	<b>2.49</b>	46.7%	44.7%	95.6%
227002 Travel abroad	1.46	0.80	<b>0.63</b>	55.2%	43.1%	78.0%
227004 Fuel, Lubricants and Oils	2.38	1.30	<b>1.21</b>	54.7%	50.7%	92.8%
228002 Maintenance - Vehicles	0.83	0.37	<b>0.23</b>	44.3%	27.5%	62.0%
228003 Maintenance – Machinery, Equipment & Furniture	4.28	0.62	<b>0.29</b>	14.4%	6.7%	46.8%
228004 Maintenance – Other	1.63	0.01	<b>0.00</b>	0.4%	0.1%	17.9%
273101 Medical expenses (To general Public)	1.38	0.46	<b>0.43</b>	33.0%	31.4%	95.1%
<b>Output Class: Outputs Funded</b>	<b>13.68</b>	<b>5.69</b>	<b>5.17</b>	<b>41.6%</b>	<b>37.8%</b>	<b>90.9%</b>
262101 Contributions to International Organisations (Curre	0.30	0.15	<b>0.11</b>	50.0%	36.7%	73.4%
263104 Transfers to other govt. Units (Current)	12.84	5.29	<b>4.84</b>	41.2%	37.7%	91.4%
263204 Transfers to other govt. Units (Capital)	0.30	0.15	<b>0.13</b>	50.0%	41.9%	83.9%
264102 Contributions to Autonomous Institutions (Wage S	0.24	4250	<b>0.10</b>	40.5%	40.5%	100.0%
<b>Output Class: Capital Purchases</b>	<b>14.32</b>	<b>5.79</b>	<b>3.47</b>	<b>40.4%</b>	<b>24.2%</b>	<b>60.0%</b>

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
281503 Engineering and Design Studies & Plans for capital	0.10	0.06	0.04	55.0%	35.9%	65.3%
312101 Non-Residential Buildings	0.95	0.94	0.03	99.4%	3.3%	3.3%
312105 Taxes on Buildings & Structures	0.20	0.09	0.03	47.1%	14.5%	30.9%
312201 Transport Equipment	0.58	0.40	0.06	69.1%	10.7%	15.4%
312202 Machinery and Equipment	7.09	1.63	0.70	23.0%	9.8%	42.6%
312203 Furniture & Fixtures	0.10	0.04	0.02	40.0%	15.5%	38.8%
312204 Taxes on Machinery, Furniture & Vehicles	5.30	2.62	2.60	49.4%	49.1%	99.2%
Output Class: Arrears	1.77	0.07	0.06	3.8%	3.6%	94.2%
321612 Water arrears(Budgeting)	0.07	0.00	0.00	0.0%	0.0%	N/A
321613 Telephone arrears (Budgeting)	0.13	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	1.57	0.07	0.06	4.3%	4.0%	94.2%
Grand Total:	102.82	48.05	33.60	46.7%	32.7%	69.9%
Total Excluding Taxes and Arrears:	95.54	45.26	30.90	47.4%	32.3%	68.3%

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:0801 Sector Monitoring and Quality Assurance	0.81	0.25	0.24	31.4%	29.6%	94.2%
Recurrent Programmes						
03 Quality Assurance	0.81	0.25	0.24	31.4%	29.6%	94.2%
VF:0802 Health systems development	11.28	4.25	1.65	37.7%	14.7%	38.9%
Development Projects						
0216 District Infrastructure Support Programme	8.30	2.51	0.76	30.2%	9.2%	30.3%
0232 Rehab. Of Health Facilities in Eastern Region	0.00	0.00	0.00	N/A	N/A	N/A
1027 Insitutional Support to MoH	0.93	0.62	0.13	66.7%	14.2%	21.2%
1123 Health Systems Strengthening	0.30	0.10	0.10	32.7%	32.6%	99.6%
1185 Italian Support to HSSP and PRDP	0.10	0.06	0.04	55.0%	35.9%	65.3%
1187 Support to Mulago Hospital Rehabilitation	0.95	0.58	0.32	61.1%	34.1%	55.8%
1243 Rehabilitation and Construction of General Hospitals	0.00	0.00	0.00	N/A	N/A	N/A
1314 Rehabilitation and Equiping of Health Facilities in Western Region	0.00	0.00	0.00	N/A	N/A	N/A
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	0.70	0.39	0.30	56.2%	43.3%	77.1%
1344 Renovation and Equiping of Kayunga and Yumbe General Hospitals	0.00	0.00	0.00	N/A	N/A	N/A
VF:0803 Health Research	2.68	1.05	1.00	39.3%	37.3%	94.9%
Recurrent Programmes						
04 Research Institutions	2.44	0.95	0.90	39.2%	37.0%	94.4%
05 JCRC	0.24	0.10	0.10	40.5%	40.5%	100.0%
VF:0804 Clinical and public health	39.14	15.21	14.10	38.9%	36.0%	92.7%
Recurrent Programmes						
06 Community Health	3.20	1.11	1.02	34.7%	31.8%	91.6%
07 Clinical Services	18.16	6.89	6.57	38.0%	36.2%	95.3%
08 National Disease Control	7.13	2.35	2.06	32.9%	28.9%	87.8%
09 Shared National Services	9.93	4.58	4.30	46.2%	43.4%	93.9%
11 Nursing Services	0.22	0.09	0.07	41.1%	32.3%	78.7%
Development Projects						
1148 Public Health Laboratory strengthening project	0.35	0.10	0.08	27.8%	22.0%	79.4%
1218 Uganda Sanitation Fund Project	0.15	0.09	0.00	57.3%	0.0%	0.0%
VF:0805 Pharmaceutical and other Supplies	12.40	9.70	5.16	78.2%	41.6%	53.3%
Development Projects						
0220 Global Fund for AIDS, TB and Malaria	5.00	2.30	2.04	45.9%	40.7%	88.7%
1141 Gavi Vaccines and HSSP	7.40	7.40	3.13	100.0%	42.3%	42.3%
VF:0849 Policy, Planning and Support Services	29.24	14.80	8.75	50.6%	29.9%	59.1%
Recurrent Programmes						
01 Headquarters	24.06	12.15	6.74	50.5%	28.0%	55.5%
02 Planning	4.79	2.44	1.80	51.0%	37.7%	73.9%
10 Internal Audit Department	0.39	0.21	0.20	53.2%	51.1%	96.2%
Development Projects						
1145 Institutional Capacity Building	0.00	0.00	0.00	N/A	N/A	N/A
Total For Vote	94.26	45.26	30.90	47.4%	32.3%	68.3%

\* Excluding Taxes and Arrears

## HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0802 Health systems development</b>	<b>207.05</b>	<b>115.43</b>	<b>115.43</b>	<b>55.7%</b>	<b>55.7%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1123 Health Systems Strengthening	72.61	70.29	<b>70.29</b>	96.8%	96.8%	100.0%
1185 Italian Support to HSSP and PRDP	5.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1187 Support to Mulago Hospital Rehabilitation	55.83	25.68	<b>25.68</b>	46.0%	46.0%	100.0%
1243 Rehabilitation and Construction of General Hospitals	12.59	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1314 Rehabilitation and Equipping of Health Facilities in Western Region	43.58	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	13.44	19.45	<b>19.45</b>	144.7%	144.7%	100.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	4.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0804 Clinical and public health</b>	<b>8.24</b>	<b>3.29</b>	<b>3.29</b>	<b>40.0%</b>	<b>40.0%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1148 Public Health Laboratory strengthening project	5.11	1.73	<b>1.73</b>	33.8%	33.8%	100.0%
1218 Uganda Sanitation Fund Project	3.13	1.57	<b>1.57</b>	50.1%	50.1%	100.0%
<b>VF:0805 Pharmaceutical and other Supplies</b>	<b>219.12</b>	<b>253.30</b>	<b>168.75</b>	<b>115.6%</b>	<b>77.0%</b>	<b>66.6%</b>
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	168.82	245.01	<b>160.46</b>	145.1%	95.1%	65.5%
1141 Gavi Vaccines and HSSP	50.30	8.29	<b>8.29</b>	16.5%	16.5%	100.0%
<b>VF:0849 Policy, Planning and Support Services</b>	<b>9.62</b>	<b>2.98</b>	<b>2.98</b>	<b>31.0%</b>	<b>31.0%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1145 Institutional Capacity Building	9.62	2.98	<b>2.98</b>	31.0%	31.0%	100.0%
<b>Total For Vote</b>	<b>444.02</b>	<b>375.00</b>	<b>290.45</b>	<b>84.5%</b>	<b>65.4%</b>	<b>77.5%</b>



### HALF-YEAR: Highlights of Vote Performance

#### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

##### (i) Snapshot of Vote Releases and Expenditures

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

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

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.381	1.816	0.691	0.618	50.0%	44.7%	89.4%
	Non Wage	6.239	3.031	3.031	2.683	48.6%	43.0%	88.5%
Development	GoU	0.128	0.032	0.032	0.000	25.0%	0.0%	0.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		7.748	4.879	3.753	3.301	48.4%	42.6%	87.9%
Total GoU+Ext Fin. (MTEF)		7.748	N/A	3.753	3.301	48.4%	42.6%	87.9%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		7.748	4.879	3.753	3.301	48.4%	42.6%	87.9%

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:0851	Coordination of multi-sector response to HIV/AIDS	7.75	3.75	3.30	48.4%	42.6%	87.9%
Total For Vote		7.75	3.75	3.30	48.4%	42.6%	87.9%

\* Excluding Taxes and Arrears

##### (ii) Matters to note in budget execution

Generally, the budget performance by half year was at 88%. However, there are some challenges which affected implementation of programmes. These are;

- Unfavourable human resource structure with " one man department" like Communication and Advocacy, Special Programmes, Planning, Resource Mobilisation among others.
- Process of filling vacant posts takes very long like Head Communication and Advocacy, Records Assistant, and Monitoring and Evaluation Officer. This affects programme implementation and absorptive capacity of the wage.
- The closure of the Partnership fund, an off-budget support which affected funding for some activities and self coordinating entities in the coordination of HIV/AIDS.

The long and bureaucratic process of procurement which affects spending under capital development.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (US\$ Bn)**

(i) Major unspent 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 implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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## 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
<b>Vote Function: 0851 Coordination of multi-sector response to HIV/AIDS</b>			
<b>Output: 085102</b>	<b>Advocacy, Strategic Information and Knowledge management</b>		
<i>Description of Performance:</i>	<p>HIV IEC materials prepared and disseminated on World Advocacy Days, Philly Lutaaya and candle Light Memorial days (2500 T-shirts, corporate shirts (250) and the corporate jackets (100) 1000 cloth caps, 3000 paper caps, 30 banners, 8000 car stickers and 20000 fliers) ,59 staff trained in short term courses and performance oriented trainings relevant to their skills, Relevant HIV prevention messages placed in the media, new HIV/AIDS Mainstreaming guidelines and Policy finalised, 1500 copies of HIV strategic Planning Guidelines printed, All 40 MDAs supported in integration of HIV issues in plans, UAC Ministerial Policy Statement and BFP for FY 2016/17 prepared, 10 AIDS Trust Fund Strategic meetings held with key policy makers, 10 Self Coordinating Entities supported in the action plans development, HIV prevention activities among MARPS coordinated and 4 reports prepared, one Annual Joint AIDS Review Conducted, 40 MDAs and 112 LGs monitored &amp; technical support provided on HIV coordination and mainstreaming ( multi-sectoral approach), 4 Quarterly and one annual performance reports prepared, 4 quarterly review meetings conducted, 15 LGs trained in HIV M&amp;E and 10 LGs supported in the development of HIV Strategic Plans</p>	<p>56 staff salaries and other emoluments paid.</p> <p>Office equipment maintained and utilities paid</p> <p>General goods and supplies procured for office use.</p> <p>3 new staff members recruited i.e Head Resources, Head Planning and Programme Assistant.</p> <p>Chief Internal Auditor re-instated and paid.</p> <p>The Director General attended International Conference on AIDS and STIs in Africa ( ICASA) in Zimbabwe, where she presented an Abstract on HIV/AIDS Information documentation and dissemination.</p> <p>Two Advocacy days commemorated thus World AIDS and Philly Lutaaya days in Kasese and Fortportal respectively. The IEC materials with HIV messages were produced and disseminated to the public which included; 400 T-shirts, 2300 caps, 2000 ribbons, leaflets, brochures, NSP and Accompanying documents, Reports, posters and CDs. The film van Team showed HIV videos in villages around Gomba and Kasese to the public.</p> <p>12 Self Coordinating Entities followed up and supported. 2 SCEs of Country Coordinating Mechanism of the Global Fund and Decentralized Response were created.</p> <p>4 Steering committees of Most at Risk Populations (MARPS) convened.</p> <p>HIV/AIDS issues placed in the Media on World AIDS day and Philly Lutaaya Day in both press and electronic media.</p> <p>4 HIV prevention committee meetings convened. The Meetings discussed the Draft Modes of Transmission Study Report and made key</p>	<p>Performance on course.</p>

### HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>recommendations.</p> <p>6 Message clearing committees for HIV prevention and treatment convened. Several messages were cleared.</p> <p>6 Hot spots of Oraba in Koboko, Bibia in amuru, Malaba in Tororo, Busia in Busia, Rwenshama in Rukungiri and Kyangwali Refugee camp were followed up for better service delivery to cross border points.</p> <p>12 Self Coordination Entities followed up and supported in planning, reporting, coordination, partnerships and networking.</p> <p>6 Message clearing committees for HIV prevention and treatment convened. 47 HIV prevention messages were cleared and in public Several HIV/AIDS Information materials disseminated including the National HIV and AIDS Strategic Plan and accompanying documents and other HIV/AIDS information to the partners and the general public through meetings, UAC website, electronic and print media</p> <p>Participated in 20 regional MoFPED budget consultative meeting for incorporation of HIV / AIDS issues in plans and budgets for FY 2016/2017</p> <p>Finalised the Aide Memoir and HIV Status Report prepared. An Action plan has been prepared and shared with key stakeholders implementation.</p> <p>Budget framework paper for Fy 2016/17 prepared and submitted. Noted that Government maintained the release at the level of the FY 2015/2016.</p> <p>40 District HIV/AIDS strategic plans aligned to the National HIV and AIDs Strategic Plan developed. These awaits Council approvals. The 40 districts supported are; Arua, Koboko, Adjumani, Masindi, Kiryando, Mbale, Bukwo, Soroti, Sironko, Kapchorwa, Kibaale, Hoima, Buliisa,</p>	

### HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>Kamwenge, Kabarole, Bundibugyo, Ntoroko, Kasese, Kyegegwa, Kyenjojo, Mityana, Mubende, Gomba. Rakai, Kalungu, Bukomansimbi, Mpigi, Masaka, Sembabule, Lyantonde, Butambala, Nakaseke, Luwero, Kiboga, Kumi, Serere, Ngora, Katakwi, Lwengo and Kyankwanzi.</p> <p>Aide Memoir and Action Plan finalised and the policy documents disseminated.</p> <p>Annual Forum of HIV Focal persons held. 116 Participants attended and discussed strategies for improving decentralised HIV response.</p> <p>60 LG HIV and AIDS Committees and 41 MDAs Committees operational and active. Prioritising sharing of HV information and services like HCT among staff. Forty seven (47) districts and 13 Municipalities were supported during this reporting period i.e. 14 districts and 5 Municipalities in Eastern region, 16 districts and 5 Municipalities in South Western region, 13 districts and 2 Municipalities in the Mid-North region, and 4 districts and 1 (one) Municipality in West Nile region. These include; Arua, Nebbi, Maracha, Zombo and Arua Municipality in West Nile; Isingiro, Sheema, Mitooma, Rubirizi, Bushenyi, Kanungu, Ibanda, Ntungamo, Kisoro, Kabale, Rukungiri, Kiruhura, Kasese, Kyenjojo, Rakai, Kabarole, Kasese Municipality, Bushenyi-Ishaka Municipality, Ntungamo Municipality, Kabale Municipality and Fort-portal Municipality in Western region; The Eastern districts are; Iganga, Kaliro, Buyende, Kamuli, Luuka, Namayingo, Mayuge, Namutumba, Busia, Mbale, Butaleja, Bududa, Budaka, Pallisa, Iganga Municipality, Jinja Municipality, Busia Municipality, Tororo Municipality and Mbale Municipality. The Northern region districts are; Apac, Lira, Amuru, Alebtong, Kole, Otuke, Dokolo, <del>231</del> Amolatar, Lamwo, Kitgum, Nwoya, Gulu, Lira Municipality and Gulu</p>	

### HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>Municipality. In all the Local Governments, discussions were held with some of the following Officials: Districts Chairpersons and Mayors, Chief Administrative Officers and Town Clerks, District Health Officers and Municipal Medical as well as HIV and AIDS Focal Persons. The discussions centered on planning, resource mobilisation and sustaining the recently rejuvenated HIV and AIDS Coordination Structures. Also in the Municipalities of Gulu, Lira and Soroti the NSP was disseminated to the urban authority leaders during regional meetings organized by AMICAALL.</p> <p>Joint AIDS Review convened on 22nd and 23rd September 2015. Noted that new infections reduced to 99,000 by 2014 and a cumulative number of people on ART were 750896 (new enrollment were 229,704).</p> <p>Disseminated the National HIV and AIDS Strategic Plan 2015 - 2020 and M&amp;E Plan with indicators to LGs in the regions of Karamoja, North and West Nile regions.</p> <p>11 Board and other Committee meetings convened.</p> <p>Audit inspections conducted and verifications done in 15 districts.</p> <p>23 Networks in 16 districts were visited majorly to verify existence and functionality, and also support linkages and collaborations at that level. Although governance structures are in place and management systems functional in all the 16 visited networks, they are struggling financially. This is especially following the end of ADPs contribution to the Partnership Fund (PF) and Civil Society Fund (CSF) which largely sustained the Networks. Most of the CSO and PLHIV networks have partnerships with districts that have provided office space for them. This has greatly helped maintain their operations as few members pay subscription fee. During the exercise, 432 practices were identified and shared with the various networks and various</p>	

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>stakeholders engaged to further strengthened partnerships.</p> <p>Performance audit review and follow on UAC activities in 15 Districts and 2 Zonal Coordination Offices</p> <p>1 Half year performance review meeting convened and discussed the Report.</p> <p>Quarter 1 and Half Year Report prepared. Overall UAC performance at half year stood at 87.9%.</p> <p>UAC HIV of M&amp;E, Research and e-mapping databases hosted, maintained and operational.</p> <p>Convened 3 M&amp;E Technical Working Group Meetings.</p> <p>All Country Coordination Mechanism for Global Fund activities implemented</p>	
<i>Performance Indicators:</i>			
Percentage of key sectors (MoH, MoLG, MOES, MOGLSD, UBOS) submitting timely and complete HIV/AIDS reports	100	100	
No. of information dissemination products produced and disseminated by the NADIC	5	3	
<i>Output Cost:</i>	US\$ Bn:	0.399	US\$ Bn: 0.198 % Budget Spent: 49.6%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>7.748</b>	<b>US\$ Bn: 3.301 % Budget Spent: 42.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>7.748</b>	<b>US\$ Bn: 3.301 % Budget Spent: 42.6%</b>

\* Excluding Taxes and Arrears

- The budget and programme performance is on course despite the above challenges. With the training of all staff in Output Budgeting Tool has improved greatly the implementation and reporting on programmes.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Filling the vacant positions and payment of statutory benefits. Capacity building of staff and orientation of the Board of Commissioners.	<p>A Programme Assistant was recruited. The recruitment process for the head Communication and Advocacy, Records Assistant and Monitoring and Evaluation Officer are in progress.</p> <p>All staff were trained by Ministry of Finance Officials in Output Budgeting Tool (OBT) which contributed to the completion on time of the BFP for FY 2016/2017.</p> <p>Statutory benefits were paid to all eligible</p>	Interventions on course.

# Vote: 107 Uganda AIDS Commission

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Engage the youth relevant sectors in conjunction with the CSO SCE, Strengthen HIV prevention interventions for MARPS. Guide sectors and LGs on HIV prevention messages.	staff. The Modes of Transmission Study Report was validated with key recommendations on Prevention of HIV. Report to be disseminated as soon as it is out for implementation by all stakeholders.  He Revised National HIV/AIDS Strategic Plan prioritises the HIV prevention as a key thematic area in the next 5 years	Intervention on course
Vote: 107 Uganda AIDS Commission		
Vote Function: 08 51 Coordination of multi-sector response to HIV/AIDS		
Coordinate the development of policy and guidelines for management of AIDS Trust Fund; disseminate the policy and guidelines to sentise key stakeholders on the AIDS Trust Fund; operationalise the AIDS Trust Fund.	- The guidelines for the management of the AIDS Trust Fund are before Cabinet for discussion.	Cabinet still scrutinising the guidelines and thereafter submit to Parliament for approval and implementation.

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0851 Coordination of multi-sector response to HIV/AIDS</b>	<b>7.75</b>	<b>3.75</b>	<b>3.30</b>	<b>48.4%</b>	<b>42.6%</b>	<b>87.9%</b>
<i>Class: Outputs Provided</i>	6.82	3.32	2.90	48.7%	42.5%	87.4%
085101 Management and Administrative support services	5.34	2.32	2.10	43.4%	39.4%	90.6%
085102 Advocacy, Strategic Information and Knowledge management	0.40	0.23	0.20	56.6%	49.6%	87.6%
085104 Major policies, guidelines, strategic plans	0.53	0.45	0.31	85.2%	58.5%	68.7%
085105 Monitoring and Evaluation	0.56	0.33	0.29	58.8%	52.9%	89.9%
<i>Class: Outputs Funded</i>	0.80	0.40	0.40	50.0%	49.9%	99.9%
085151 NGO HIV/AIDS Activities	0.80	0.40	0.40	50.0%	49.9%	99.9%
<i>Class: Capital Purchases</i>	0.13	0.03	0.00	25.0%	0.0%	0.0%
085172 Government Buildings and Administrative Infrastructure	0.08	0.00	0.00	0.0%	0.0%	N/A
085176 Purchase of Office and ICT Equipment, including Software	0.05	0.03	0.00	71.0%	0.0%	0.0%
085177 Purchase of Specialised Machinery & Equipment	0.00	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>7.75</b>	<b>3.75</b>	<b>3.30</b>	<b>48.4%</b>	<b>42.6%</b>	<b>87.9%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>6.82</b>	<b>3.32</b>	<b>2.90</b>	<b>48.7%</b>	<b>42.5%</b>	<b>87.4%</b>
211103 Allowances	1.62	0.74	0.73	45.6%	44.9%	98.5%
211104 Statutory salaries	1.38	0.69	0.62	50.0%	44.7%	89.4%
212101 Social Security Contributions	0.33	0.12	0.12	35.5%	35.4%	99.6%
213001 Medical expenses (To employees)	0.02	0.00	0.00	5.0%	5.0%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.00	0.00	0.0%	0.0%	N/A
213003 Retrenchment costs	0.01	0.01	0.00	100.0%	0.0%	0.0%
213004 Gratuity Expenses	0.55	0.16	0.14	28.8%	25.8%	89.6%
221001 Advertising and Public Relations	0.04	0.02	0.00	50.0%	5.4%	10.7%
221002 Workshops and Seminars	0.42	0.33	0.32	78.4%	76.7%	97.7%
221003 Staff Training	0.04	0.01	0.00	20.0%	4.0%	19.9%
221004 Recruitment Expenses	0.01	0.01	0.00	100.0%	14.1%	14.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	20.5%	82.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	100.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.37	0.16	0.16	44.5%	42.5%	95.5%
221011 Printing, Stationery, Photocopying and Binding	0.10	4.34	0.04	45.9%	36.4%	79.3%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%

### HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221016 IFMS Recurrent costs	0.07	0.03	0.01	50.0%	12.0%	24.0%
221017 Subscriptions	0.31	0.30	0.16	98.7%	53.1%	53.8%
222001 Telecommunications	0.10	0.04	0.04	40.1%	37.9%	94.5%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.01	0.00	0.00	25.0%	25.0%	100.0%
223004 Guard and Security services	0.04	0.02	0.01	49.7%	41.1%	82.8%
223005 Electricity	0.03	0.01	0.01	28.1%	28.1%	100.0%
223006 Water	0.01	0.00	0.00	35.0%	1.8%	5.0%
225001 Consultancy Services- Short term	0.17	0.01	0.00	3.6%	1.5%	42.7%
226001 Insurances	0.00	0.00	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.55	0.35	0.33	64.2%	59.2%	92.3%
227002 Travel abroad	0.04	0.01	0.01	25.0%	21.1%	84.6%
227004 Fuel, Lubricants and Oils	0.32	0.16	0.16	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	50.0%	22.5%	45.1%
228002 Maintenance - Vehicles	0.19	0.05	0.03	27.3%	17.4%	63.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.01	47.5%	21.5%	45.3%
<b>Output Class: Outputs Funded</b>	<b>0.80</b>	<b>0.40</b>	<b>0.40</b>	<b>50.0%</b>	<b>49.9%</b>	<b>99.9%</b>
263106 Other Current grants (Current)	0.80	0.40	0.40	50.0%	49.9%	99.9%
<b>Output Class: Capital Purchases</b>	<b>0.13</b>	<b>0.03</b>	<b>0.00</b>	<b>25.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312101 Non-Residential Buildings	0.08	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.05	0.03	0.00	69.5%	0.0%	0.0%
<b>Grand Total:</b>	<b>7.75</b>	<b>3.75</b>	<b>3.30</b>	<b>48.4%</b>	<b>42.6%</b>	<b>87.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>7.75</b>	<b>3.75</b>	<b>3.30</b>	<b>48.4%</b>	<b>42.6%</b>	<b>87.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0851 Coordination of multi-sector response to HIV/AIDS</b>	<b>7.75</b>	<b>3.75</b>	<b>3.30</b>	<b>48.4%</b>	<b>42.6%</b>	<b>87.9%</b>
<i>Recurrent Programmes</i>						
01 Statutory	7.62	3.72	3.30	48.8%	43.3%	88.7%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.03	0.00	25.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>7.75</b>	<b>3.75</b>	<b>3.30</b>	<b>48.4%</b>	<b>42.6%</b>	<b>87.9%</b>

\* Excluding Taxes and Arrears

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

# Vote: 114 Uganda Cancer Institute

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.349	1.165	1.175	1.022	50.0%	43.5%	87.0%
	Non Wage	2.055	1.092	1.092	0.883	53.1%	43.0%	80.9%
Development	GoU	8.400	4.411	4.359	1.648	51.9%	19.6%	37.8%
	Donor*	3.239	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>12.804</b>	<b>6.668</b>	<b>6.626</b>	<b>3.554</b>	<b>51.7%</b>	<b>27.8%</b>	<b>53.6%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>16.044</b>	<b>N/A</b>	<b>6.626</b>	<b>3.554</b>	<b>41.3%</b>	<b>22.1%</b>	<b>53.6%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.315</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
<b>Total Budget</b>		<b>16.359</b>	<b>6.668</b>	<b>6.626</b>	<b>3.554</b>	<b>40.5%</b>	<b>21.7%</b>	<b>53.6%</b>
<i>(iii) Non Tax Revenue</i>		<i>1.089</i>	<i>N/A</i>	<i>0.455</i>	<i>0.360</i>	<i>41.8%</i>	<i>33.1%</i>	<i>79.2%</i>
<b>Grand Total</b>		<b>17.448</b>	<b>6.668</b>	<b>7.081</b>	<b>3.914</b>	<b>40.6%</b>	<b>22.4%</b>	<b>55.3%</b>
Excluding Taxes, Arrears		17.133	6.668	7.081	3.914	41.3%	22.8%	55.3%

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:0857 Cancer Services	17.13	7.08	3.91	41.3%	22.8%	55.3%
<b>Total For Vote</b>	<b>17.13</b>	<b>7.08</b>	<b>3.91</b>	<b>41.3%</b>	<b>22.8%</b>	<b>55.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The overall observed underperformance in UCI budget was mainly due to the failure to fully utilize funds under the capital budget arising from the delayed finalization of structural designs for the radiotherapy bunker which is a precondition for the actual contracting for the construction activities. However a due diligence exercise was conducted in India by UCI competent staffs and potential contractors have already been shortlisted. The designs for the bunker are already with the UCI and three prospective firms have been prequalified to take on the contract for the construction of the bunkers. On the side of wage the observed underperformance was due to delayed recruitment of staffs following the many bureaucracies in the recruitment process despite the submission of all prerequisite information to the authorities.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>2.71Bn Shs</b>	Programme/Project: 1120 Uganda Cancer Institute Project



# Vote: 114 Uganda Cancer Institute

## HALF-YEAR: Highlights of Vote Performance

Reason: The complexity of the project requiring wide consultations has continued to delay final designs since it drags them forth and back for long hence delaying final construction of the bunker. However, the designs have been finalized and the process of procuring contractors has already started with prequalification of three potential firms.	
<b>Items</b>	
<b>1.42Bn Shs</b>	Item: 312202 Machinery and Equipment
Reason: The supplier had a delayed shipment of the imaging equipment and thus affecting the delivery. However the delivery of the supply is expected by end of quarter three	
<b>0.73Bn Shs</b>	Item: 312101 Non-Residential Buildings
Reason: This can only start if final designs are secured and since they have been delayed by the wide consultations. However, the designs have been finalized and the process of procuring contractors has already started with prequalification of three potential firms.	
<b>0.54Bn Shs</b>	Item: 281503 Engineering and Design Studies & Plans for capital works
Reason: Final designs have been delayed by the forth and back dragging of consultations and the prerequisite condition of geographic soil testing of the soils to pave way for BoQs. However, the designs have been finalized and the process of procuring contractors has already started with prequalification of three potential firms.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0857 Cancer Services</b>			
<b>Output: 085701</b>	<b>Cancer Research</b>		
<i>Description of Performance:</i>	<p>New cancer research projects established</p> <p>Publications and reports on cancer developed</p> <p>Presentations and conferences (abstracts) on cancer conducted</p> <p>New innovations (ideas) developed</p> <p>Training for staff (staff development) conducted</p> <p>Faculty development and education conducted</p> <p>Standard Operating Procedures (SoPs) and guidelines developed</p>	<p>UCI REC was accredited by the UNCT</p> <p>Furnishing of the UCI REC office completed</p> <p>All relevant information and documents for the UCI REC uploaded to UCI website</p> <p>Two (2) Sensitization presentations about the role of the REC were conducted to the UCI senior management and the Research community of the UCI during the quarter.</p> <p>Three (3) REC meetings held by the UCI REC as a way to enhance the support of the on-going operations of the UCI-REC</p> <p>Two (2) research projects cleared for implementation by the UCI REC</p> <p>Two (2) consultative meetings regarding establishment of the UCI Scientific review committee held</p> <p>One (1) UCI research study from UCI pharmacy department has been supported and study is completed</p> <p>One (1) UCI research study</p>	<p>The underperformance in Imaging (X-ray and Ultrasound) was mainly due to old machines which continuously break down thus forcing the Institute to send patients outside to get the services. Inconsistent supply of sundries by NMS continues to impact service delivery at the Institute thus forcing some patients to get the unavailable services from outside the Institute</p>

# Vote: 114 Uganda Cancer Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>from the biostatistics unit is being supported</p> <p>Forty two (42) consultative meetings to support UCI collaborative research projects held and these include; AIDS Clinical Trial Group (16 weekly meetings), BL Immunology Study (4 meetings), American Cancer Society Study (2 meetings), African Palliative Care Association Pain Free Hospital Strategy-related Study (2 meetings), HCRI/UCI research meetings (3 meetings), Twelve (12) new student-research projects supported and supervised at the UCI research projects</p> <p>Seven (7) new independent research projects at the UCI supported</p> <p>Three (3) international conferences attended by UCI staff and abstracts presented; AORTIC conference (4 presentations made), PRIMA conference (3 presentations made), SIOP International conference (1 presentations made) and the International Symposium of childhood and Young Adult NHL (1 presentation made)</p> <p>Development Business Plan for the training program on Cervical Cancer Screening is almost complete, 3 workshops were held</p> <p>Post graduate students of paediatrics oriented in oncology</p> <p>Nursing students oriented and supported at the UCI</p> <p>One (1) visit to Mayuge District to meet with Kigandaalo HC leadership in regard to setting up a Cancer registry at Mayuge District</p> <p>One (1) consultative meeting on establishing a Community Cancer registry at Mayuge District held</p> <p>Post graduate students of paediatrics oriented in oncology training and practise</p> <p>Post graduate students of Internal medicine oriented in oncology training and practise</p> <p>Undergraduate students of Makerere University oriented at</p>	

# Vote: 114 Uganda Cancer Institute

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>the UCI in oncology</p> <p>Nursing students oriented at the UCI</p> <p>Laboratory students oriented in oncology</p> <p>Mapping out of geographical area to be covered by registry completed (to cover Mayuge and Iganga Districts)</p> <p>Extraction of cancer patients from Mayuge district from the central UCI registry completed</p> <p>Design of notification forms for patients from Mayuge district completed</p>	
	Output Cost: US\$ Bn: 0.105	US\$ Bn: 0.053	% Budget Spent: 50.9%
<b>Output: 085702</b>	<b>Cancer Care Services</b>		
<i>Description of Performance:</i>	<p>48000 Chemotherapy reconstitutions provided</p> <p>528 major ward rounds conducted</p> <p>1440 routine ward rounds undertaken</p> <p>1200 Lumber punctures and intrathecal chemotherapy performed</p> <p>2000 bone marrow aspirates and biopsies safely performed.</p> <p>36000 meals prepared and served to patients</p> <p>35,000 person days of clinical, palliative and nursing care provided to inpatients</p> <p>30,000 person days of outpatient care provided</p> <p>35,000 Counseling sessions provided to patients</p> <p>7500 Ultra sound scans performed</p> <p>600 x-rays performed</p> <p>600 Social support needs assessment sessions conducted</p> <p>800 Physiotherapy sessions conducted</p> <p>12,000 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumour marker tests, SPEP) provided</p> <p>200 Pathology reviews conducted</p> <p>200 Oncology surgical operations performed</p> <p>8 In-service continuing professional training provided to clinical team to ensure high</p>	<p>43,875 patient days of inpatients provided to the inpatients seeking attention at the UCI during the first half of the year</p> <p>17,973 chemotherapy reconstructions prepared and administered in and out patients at UCI during the first half of the year</p> <p>48,963 meals prepared and served to UCI inpatients during the first half of the year</p> <p>66,244 Laboratory investigations (CBCs, Renal function tests, Liver function tests, Urinalysis, Stool analysis, CSF analysis, Blood grouping, Cross matching, Specialized Tumor marker tests, SPEP) conducted at the UCI laboratory</p> <p>The Institute through the Imaging department performed 2,232 Ultra Sound Scans and 3,127 X-rays on patients who sought the services at the UCI.</p> <p>Total of 655 counseling sessions were provided to UCI cancer patients during which 214 214 patients were tested for HIV (+ve=14 and -ve=200)</p> <p>2100 patient days of health education sessions (physiotherapy services) were provided to patients on wards at the UCI during which 603 patients and their attendants were taught exercises and 209 patients were taught and recommended how to use assistive devices.</p> <p>350 patient days of Psycho</p>	<p>The underperformance in Imaging (X-ray and Ultrasound) was mainly due to old machines which continuously break down thus forcing the Institute to send patients outside to get the services. Inconsistent supply of sundries by NMS continues to impact service delivery at the Institute thus forcing some patients to get the unavailable services from outside the Institute</p>

# Vote: 114 Uganda Cancer Institute

## 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 care provision 18000 patient medical records retrieved	social Support were provided to patients at UCI and their care givers in which; patients and their care givers were interviewed, some were given financial support and were counseled and followed up. The Institute attended to 22590 patient days of outpatients who sought services at the UCI during the period. The Institute registered a total of 1944 new cases of cancer at the UCI during the quarter. Chemo waste collection was segregate and outsources following which 2967Kgs of chemo and medical waste collected The Institute provided 13500 patient days of in-patients at the UCI during the quarter 224 bone marrow aspirations, 52 aspiration biopsies and 188 intra thecals performed during the period. 264 major ward rounds conducted 720 routine ward rounds undertaken During the period one surgical camp was conducted at the Institute's new cancer ward in which over 50 patients benefitted from both major and minor surgical operations. 12,699 prescriptions of OPD and In patient support medicines dispensed	
<i>Performance Indicators:</i>			
No.of out-patients	34,000	22590	
No.of investigations undertaken	44,000	45005	
No. of in-patients (Admissions)	38,000	43875	
<i>Output Cost:</i>	US\$ Bn: 1.349	US\$ Bn: 0.487	% Budget Spent: 36.1%
<b>Output: 085703 Cancer Outreach Service</b>			
<i>Description of Performance:</i>	Static Cancer screening clinics Patient follows up Survivors' programs established Cancer awareness campaigns established. Information Education and Communication Materials produced. TV and Radio Talk shows conducted. Community programs conducted	The Institute conducted 45 static cancer screening clinics UCI Seven (7) awareness campaigns in partnership with Victoria University Hospital, URA, UMA and other partners were conducted. UCI conducted Seven (7) long distance outreaches in the districts of Kabale, Ngora,	Awareness campaigns and outreaches performed above planned mainly because they were jointly supported by UCI, other government agencies, Community Based Organization and Development partners hence lower input costs. Inadequate funds to reach more lower health facilities was one of the main factors that hindered

# Vote: 114 Uganda Cancer Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Conduct Mobile cancer care and continuity clinics	<p>Buikwe, Mayuge, Bundibugyo and Kumi among others. The Institute carried out Thirteen (13) short distance outreaches done in partnership with Family Rescue Initiative- Uganda, Kampala Community Church-Masanfo, Watoto Church-Kamucha, Watoto Church-Kanyanya, Baptist Church-Entebbe, Bank of Uganda and Kitintale Community Church among other partners.</p> <p>Nine (9) radio talk shows and Six (6) TV shows were conducted most of which were free to air during which at least 40,000 people were reached (through mass media education on Radio and TV talk shows on cancer awareness).</p> <p>One proposal on continuous cancer awareness and comprehensive screening was developed.</p> <p>Conducted twelve (12) mobile cancer care and continuity clinics at Mbarara &amp; Arua Regional referral hospitals</p> <p>Three (3) in-service cancer related trainings conducted in Mbarara Regional Referral Hospital, Mukono University Hospital and Kigandalo HC1V</p> <p>The Institute produced 2,250 (in Luganda and English) Cancer Information, Education and Communication (IEC) materials (brochures, posters).</p> <p>During the various outreaches and static cancer clinics; 23,706 people educated on cancer prevention, early detection and treatment among whom; 4,604 people screened for cancer (3,091 women, 1,200 men and 313 children)</p>	meeting the planned targets and printing of planned copies of IEC materials. Limitation of funds continues to hinder cancer activities at the UCI mainly awareness and screening and general service delivery.
<i>Performance Indicators:</i>			
No. of outreach visits	25	31	
<i>Output Cost:</i>	US\$ Bn: 0.123	US\$ Bn: 0.059	% Budget Spent: 48.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 17.133</b>	<b>US\$ Bn: 3.914</b>	<b>% Budget Spent: 22.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 17.133</b>	<b>US\$ Bn: 3.914</b>	<b>% Budget Spent: 22.8%</b>

\* Excluding Taxes and Arrears

Following the fluctuation in the exchange rate the has emerged a number of domestic arrears. There is a continued low motivation of staffs due to financial constraints. Due to absence of GoU counterpart funding for the ADB project for establishing a Centre of Excellence in Oncology services and delayed approval of the loan

# Vote: 114 Uganda Cancer Institute

## HALF-YEAR: Highlights of Vote Performance

by parliament has continued to affect its take off.

**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		
Enhance Public Private Partnerships by engaging development partners like ADB, Mbarara Hospital, Fred Hutchnson centre of cancer control and other agencies interested in cancer control	More collaborative researches like in laboratory services have been attained with development partners like GSK, Fred Htchnison Cancer Centre	Collaborations are delayed by the non existence of policies setting up UCI as an Autonomous Institution

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0857 Cancer Services</b>	<b>12.80</b>	<b>6.63</b>	<b>3.55</b>	<b>51.7%</b>	<b>27.8%</b>	<b>53.6%</b>
<i>Class: Outputs Provided</i>	4.40	2.27	1.91	51.5%	43.3%	84.1%
085701 Cancer Research	0.10	0.06	0.05	53.6%	50.9%	94.9%
085702 Cancer Care Services	0.26	0.14	0.13	53.6%	48.6%	90.7%
085703 Cancer Outreach Service	0.12	0.07	0.06	53.6%	48.1%	89.8%
085704 Cancer Institute Support Services	3.82	1.95	1.62	51.1%	42.4%	82.9%
085705 Internal Audit	0.01	0.01	0.01	53.6%	53.5%	99.9%
085706 Radiotherapy Services	0.09	0.05	0.04	53.6%	48.9%	91.3%
<i>Class: Capital Purchases</i>	8.40	4.36	1.65	51.9%	19.6%	37.8%
085772 Government Buildings and Administrative Infrastructure	5.90	1.86	0.57	31.5%	9.6%	30.6%
085777 Purchase of Specialised Machinery & Equipment	2.50	2.50	1.08	100.0%	43.2%	43.2%
<b>Total For Vote</b>	<b>12.80</b>	<b>6.63</b>	<b>3.55</b>	<b>51.7%</b>	<b>27.8%</b>	<b>53.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.40</b>	<b>2.27</b>	<b>1.91</b>	<b>51.5%</b>	<b>43.3%</b>	<b>84.1%</b>
211101 General Staff Salaries	2.35	1.17	1.02	50.0%	43.5%	87.0%
211103 Allowances	0.19	0.10	0.10	53.6%	53.2%	99.3%
212102 Pension for General Civil Service	0.26	0.13	0.11	50.0%	43.0%	85.9%
213001 Medical expenses (To employees)	0.00	0.00	0.00	53.6%	41.7%	77.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	53.6%	25.0%	46.7%
221001 Advertising and Public Relations	0.03	0.01	0.01	53.6%	53.6%	100.0%
221002 Workshops and Seminars	0.03	0.02	0.02	53.6%	51.6%	96.3%
221003 Staff Training	0.05	0.02	0.02	53.6%	53.6%	100.0%
221006 Commissions and related charges	0.03	0.02	0.02	53.6%	53.6%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	53.6%	53.6%	100.0%
221008 Computer supplies and Information Technology (IT	0.04	0.02	0.02	53.6%	50.5%	94.2%
221009 Welfare and Entertainment	0.03	0.02	0.01	53.6%	41.4%	77.3%
221010 Special Meals and Drinks	0.12	0.06	0.05	53.6%	45.0%	84.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	53.6%	47.6%	88.9%
221012 Small Office Equipment	0.02	0.01	0.01	53.6%	52.9%	98.8%
221016 IFMS Recurrent costs	0.03	0.01	0.01	53.6%	50.0%	93.3%
221017 Subscriptions	0.00	0.00	0.00	53.6%	53.6%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	53.6%	50.0%	93.3%

# Vote: 114 Uganda Cancer Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222001 Telecommunications	0.08	0.04	0.03	53.6%	42.6%	79.4%
223004 Guard and Security services	0.03	0.01	0.01	53.6%	51.3%	95.8%
223005 Electricity	0.10	0.05	0.03	53.6%	34.2%	63.9%
223006 Water	0.09	0.05	0.02	53.6%	24.2%	45.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	53.6%	34.0%	63.5%
224004 Cleaning and Sanitation	0.26	0.14	0.06	53.6%	23.8%	44.5%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	53.6%	43.9%	81.9%
225001 Consultancy Services- Short term	0.02	0.01	0.01	53.6%	51.3%	95.8%
227001 Travel inland	0.09	0.05	0.05	53.6%	53.4%	99.8%
227002 Travel abroad	0.04	0.02	0.02	53.6%	51.6%	96.4%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	53.6%	53.6%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.03	53.6%	40.5%	75.5%
228001 Maintenance - Civil	0.05	0.03	0.02	53.6%	44.0%	82.1%
228002 Maintenance - Vehicles	0.04	0.02	0.02	53.6%	48.9%	91.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.13	0.12	53.6%	47.2%	88.0%
228004 Maintenance – Other	0.03	0.02	0.02	53.6%	52.6%	98.2%
<b>Output Class: Capital Purchases</b>	<b>8.72</b>	<b>4.36</b>	<b>1.65</b>	<b>50.0%</b>	<b>18.9%</b>	<b>37.8%</b>
281503 Engineering and Design Studies & Plans for capital	0.80	0.80	0.26	100.0%	32.9%	32.9%
281504 Monitoring, Supervision & Appraisal of capital wor	0.10	0.10	0.08	100.0%	75.9%	75.9%
312101 Non-Residential Buildings	5.00	0.96	0.23	19.2%	4.6%	23.9%
312202 Machinery and Equipment	2.50	2.50	1.08	100.0%	43.2%	43.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.32	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>13.12</b>	<b>6.63</b>	<b>3.55</b>	<b>50.5%</b>	<b>27.1%</b>	<b>53.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>12.80</b>	<b>6.63</b>	<b>3.55</b>	<b>51.7%</b>	<b>27.8%</b>	<b>53.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0857 Cancer Services</b>	<b>12.80</b>	<b>6.63</b>	<b>3.55</b>	<b>51.7%</b>	<b>27.8%</b>	<b>53.6%</b>
<i>Recurrent Programmes</i>						
01 Management	3.82	1.95	1.62	51.1%	42.4%	82.9%
02 Medical Services	0.49	0.26	0.24	53.6%	49.0%	91.4%
03 Internal Audit	0.01	0.01	0.01	53.6%	53.5%	99.9%
04 Radiotherapy	0.09	0.05	0.04	53.6%	48.9%	91.3%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.40	4.36	1.65	51.9%	19.6%	37.8%
1345 ADB Support to UCI	0.00	0.00	0.00	N/A	N/A	N/A
<b>Total For Vote</b>	<b>12.80</b>	<b>6.63</b>	<b>3.55</b>	<b>51.7%</b>	<b>27.8%</b>	<b>53.6%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0857 Cancer Services</b>	<b>3.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1345 ADB Support to UCI	3.24	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>3.24</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

# Vote: 115 Uganda Heart Institute

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.289	1.745	1.144	0.768	50.0%	33.6%	67.1%
	Non Wage	4.703	2.244	2.188	1.743	46.5%	37.1%	79.7%
Development	GoU	4.500	2.951	2.646	1.461	58.8%	32.5%	55.2%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>11.491</b>	<b>6.941</b>	<b>5.978</b>	<b>3.972</b>	<b>52.0%</b>	<b>34.6%</b>	<b>66.4%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>11.491</b>	<b>N/A</b>	<b>5.978</b>	<b>3.972</b>	<b>52.0%</b>	<b>34.6%</b>	<b>66.4%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.135	N/A	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.063	N/A	0.063	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>		<b>11.689</b>	<b>6.941</b>	<b>6.040</b>	<b>3.972</b>	<b>51.7%</b>	<b>34.0%</b>	<b>65.8%</b>
<i>(iii) Non Tax Revenue</i>		3.000	N/A	1.266	1.174	42.2%	39.1%	92.7%
<b>Grand Total</b>		<b>14.689</b>	<b>6.941</b>	<b>7.306</b>	<b>5.145</b>	<b>49.7%</b>	<b>35.0%</b>	<b>70.4%</b>
Excluding Taxes, Arrears		14.491	6.941	7.244	5.145	50.0%	35.5%	71.0%

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:0858 Heart Services	14.49	7.24	5.15	50.0%	35.5%	71.0%
<b>Total For Vote</b>	<b>14.49</b>	<b>7.24</b>	<b>5.15</b>	<b>50.0%</b>	<b>35.5%</b>	<b>71.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The staffing level at the Institute is still at 58% thus leading to underperformance in wage. Institute is waiting for recruitment by Health Service Commission to fill the staffing gap especially of the critical staff which is to be addressed. Recruitment plan process has continued to be slow. The major reasons for the under performance during the quarter especially under the development funds was due to the following

reasons:- The funding for the new Home from IDB was not approved since we are to relocate some of the services to The Uganda Cancer Institute and Mwanamujimu to free space for the ongoing renovations in Mulago Hospital Complex.

The contracts committee approval for security equipment has delayed due to the impending relocation of some services to the Uganda Cancer Institute and

Mwanamujimu.

The specialised machinery and equipment procured are highly specialised and customised and are not available on shelves and furthermore they are manufactured only on order, according to specifications and their production is time consuming. The delay in procurement process was further due to late submission of warrant request for development funds. The contracts for the specialised equipments are signed based on release and availability of funds.



# Vote: 115 Uganda Heart Institute

## HALF-YEAR: Highlights of Vote Performance

The delay in the procurement of the van for support supervision is because the contracts committee is awaiting clearance by Ministry of Health and Office of the Prime Minister before approval of the contract for the procurement.

The contracts committee approval for security equipment has delayed due to the impending relocation of some services to the Uganda Cancer Institute and Mwanamujimu.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>1.25Bn Shs</b>	<b>Programme/Project: 1121 Uganda Heart Institute Project</b>
<p>Reason: The funding for the new Home from IDB was not approved since we are to relocate some of the services to The Uganda Cancer Institute and Mwanamujimu to free space for the ongoing renovations in Mulago Hospital Complex. The Institute has requested for authority to utilise the fund for putting up temporary structures. The contracts committee awaiting clearance by Ministry of Health and Office of the Prime Minister to approve contract for procurement of van for support supervision. The contracts committee approval for security equipment has delayed due to the impending relocation of some services to the Uganda Cancer Institute and Mwanamujimu. The under performance is due to the nature of items procured. The specialised machinery and equipment are highly specialised and customised ( ICU monitors, beds, heart lung machines) are not available on shelves. They are manufactured only on order, according to specifications and their production is time consuming. However, the items were delivered in December and payments done in January. The delay was further due to late submission of warrant request for development funds. The contracts for the specialised equipments are signed based on release and availability of funds.</p>	
Items	
<b>0.76Bn Shs</b>	<b>Item: 312202 Machinery and Equipment</b>
<p>Reason: The funding for the new Home from IDB was not approved since we are to relocate some of the services to The Uganda Cancer Institute and Mwanamujimu to free space for the ongoing renovations in Mulago Hospital Complex. The Institute has requested for authority to utilise the fund for putting up temporary structures. The contracts committee awaiting clearance by Ministry of Health and Office of the Prime Minister to approve contract for procurement of van for support supervision. The contracts committee approval for security equipment has delayed due to the impending relocation of some services to the Uganda Cancer Institute and Mwanamujimu. The under performance is due to the nature of items procured. The specialised machinery and equipment are highly specialised and customised ( ICU monitors, beds, heart lung machines) are not available on shelves. They are manufactured only on order, according to specifications and their production is time consuming. However, the items were delivered in December and payments done in January. The delay was further due to late submission of warrant request for development funds. The contracts for the specialised equipments are signed based on release and availability of funds.</p>	
Programs , Projects and Items	
<b>0.79Bn Shs</b>	<b>Programme/Project: 02 Medical Services</b>
<p>Reason: The variations were due to delays in procurement process.</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0858 Heart Services</b>			
<b>Output: 085801</b>	<b>Heart Research</b>		
Description of Performance: 5. 4 proposals done		1. 3 proposals done	No variations
6. 2 publications done		2. 2 publications done	
Output Cost:	UShs Bn:	1.122	UShs Bn: 0.672 % Budget Spent: 59.9%

# Vote: 115 Uganda Heart Institute

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output:085802</b>	<b>Heart Care Services</b>		
<i>Description of Performance:</i>	1. 100 Open heart surgeries performed 2. 250 Closed heart and thoracic surgeries performed 3. 12,000 Echos done - 4. 11,000 ECGs performed 5. 260 Stress tests Conducted 6. 500 CCU /ICU Admissions done 7. 400 Cath-lab contacts done 8- 100 pacemaker programming done 9. 200 Holter monitoring conducted 10. 15,000 Laboratory investigations done 11. 1,200 X-rays done 12. Facilitation of expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries. 13. 2 Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery. 14. Gas Infrastructure maintenance, Cath-lab, ICU and surgical implants, devices and consumables procured.	1. 48 Open heart surgeries performed 2. 52 Closed heart and thoracic surgeries performed 3. 4,753 Echos done - 4. 4,244 ECGs performed 5. 56 Stress tests Conducted 6. 466 CCU /ICU Admissions done 7. 165 Cath-lab contacts done 8- 31 pacemaker programming done 9. 81 Holter monitoring conducted 10. 13,494 Laboratory investigations done 11. 624 X-rays done 12. Facilitation of expatriates for short term transfer of skills to local cardiologists and surgeons for heart surgeries. 13. 2 Cath-lab and surgical staff trained in cardiology and cardiothoracic surgery. 14. Gas Infrastructure maintenance, Cath-lab, ICU and surgical machinery and equipment maintained.	The reduction in outputs of open heart surgery, closed heart surgery, ECG, ECHO and cath-lab procedures done is due to low attendance during the festive season. Secondly the ongoing renovations in Mulago hospital complex has had an impact on the number of patients attended to. There is a general reduction in outpatient and in-patient attendance.
<i>Performance Indicators:</i>			
No. of Thoracic and Closed Heart Operations	250	47	
No. of Open heart operations	100	48	
No. of Outpatients	15000	7686	
<i>Output Cost:</i>	US\$ Bn: 6.776	US\$ Bn: 2.303	% Budget Spent: 34.0%
<b>Output:085803</b>	<b>Heart Outreach Services</b>		
<i>Description of Performance:</i>	Support supervision provided to:- -14 regional referral hospitals - Heart care support and education provided to 120 specialised groups ( e.g Schools)	Support supervision provided to:- 8 regional referral hospitals - Heart care support and education provided to 60 specialised groups ( e.g Schools)	No variations
<i>Performance Indicators:</i>			
No. of outreach visits	134	68	
<i>Output Cost:</i>	US\$ Bn: 0.048	US\$ Bn: 0.021	% Budget Spent: 43.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 14.491</b>	<b>US\$ Bn: 5.145</b>	<b>% Budget Spent: 35.5%</b>

# Vote: 115 Uganda Heart Institute

## 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
<b>Cost of Vote Services:</b>	<i>US\$ Bn:</i>	<b>14.491</b> <i>US\$ Bn:</i>	<b>5.145</b> <i>% Budget Spent:</i> <b>35.5%</b>

\* Excluding Taxes and Arrears

The major challenges faced during the first and second quarter was under performance in wage which was due to delays in clearing recruitment plan by public service. Space challenges for clinical, teaching, research and operational purposes. The Institute is grossly overcrowded to the extent that even stores are kept in the open. Low attraction of super specialists especially Intensivists for critical care management.

**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		
Procurement plan in place to ensure timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand.	Procurement plan in place to ensure timely availability of quality specialised drugs, chemicals, devices, pacemaker implants and sundries in quantities that are in tandem with the demand. However there has been a delay in the delivery of specialised equipment and machiner hence under utilisation of development funds.	The delay is because the machinery and equipment are highly specialised ans are only manufactured on order and their production is time consuming.
43 positions for critical staff cleared by Ministry of Public Service, and recruitment in progress by the Health Service Commission.	The health Service commission cleared 34 vacancies for critical positions by october and recruitment is on going. However the staffing level by the end of the quarter stands at 58%. A further submission for 28 positions has been submitted pending approval by the MoPS and HSC	The variations are due to the delays in the approval and recruitment processes.
Vote: 115 Uganda Heart Institute		
Vote Function: 08 58 Heart Services		
More technical staff will be trained to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.	The Institute has continued to train more technical staff to ensure efficient and effective running of the cath-lab and the dedicated theatre. This will include 2 cath-lab technicians and 2 cardiologists.	No variations

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0858 Heart Services</b>	<b>11.49</b>	<b>5.98</b>	<b>3.97</b>	<b>52.0%</b>	<b>34.6%</b>	<b>66.4%</b>
<i>Class: Outputs Provided</i>	6.99	3.33	2.51	47.7%	35.9%	75.4%
085801 Heart Research	0.29	0.03	0.02	8.7%	5.3%	60.3%
085802 Heart Care Services	5.82	2.86	2.09	49.3%	35.9%	72.9%
085803 Heart Outreach Services	0.05	0.02	0.02	50.0%	47.3%	94.7%
085804 Heart Institute Support Services	0.84	0.42	0.39	50.0%	46.1%	92.3%
<i>Class: Capital Purchases</i>	4.50	2.65	1.46	58.8%	32.5%	55.2%
085872 Government Buildings and Administrative Infrastructure	0.10	0.08	0.00	75.0%	0.0%	0.0%
085875 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.25	0.00	100.0%	0.0%	0.0%
085876 Purchase of Office and ICT Equipment, including Software	0.20	0.02	0.01	10.0%	4.8%	47.8%
085877 Purchase of Specialised Machinery & Equipment	3.50	2.05	1.30	58.6%	37.2%	63.4%
085878 Purchase of Office and Residential Furniture and Fittings	0.45	0.25	0.15	55.6%	33.3%	60.0%

# Vote: 115 Uganda Heart Institute

## HALF-YEAR: Highlights of Vote Performance

<b>Total For Vote</b>	<b>11.49</b>	<b>5.98</b>	<b>3.97</b>	<b>52.0%</b>	<b>34.6%</b>	<b>66.4%</b>
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\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>6.99</b>	<b>3.33</b>	<b>2.51</b>	<b>47.7%</b>	<b>35.9%</b>	<b>75.4%</b>
211101 General Staff Salaries	2.29	1.14	0.77	50.0%	33.6%	67.1%
211103 Allowances	0.18	0.09	0.08	50.0%	45.7%	91.5%
212102 Pension for General Civil Service	0.03	0.01	0.00	25.0%	12.6%	50.5%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.23	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.03	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.28	0.14	0.13	50.0%	48.2%	96.4%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	45.1%	90.1%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.00	50.0%	14.0%	28.1%
221009 Welfare and Entertainment	0.07	0.04	0.04	50.0%	50.1%	100.2%
221010 Special Meals and Drinks	0.06	0.03	0.02	50.0%	30.7%	61.4%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.01	50.0%	14.5%	29.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	35.0%	69.9%
222001 Telecommunications	0.10	0.05	0.05	50.0%	46.0%	91.9%
223005 Electricity	0.11	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.09	0.04	0.04	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.09	0.05	0.04	50.0%	39.7%	79.3%
225001 Consultancy Services- Short term	2.42	1.16	0.87	48.2%	35.9%	74.5%
226001 Insurances	0.03	0.02	0.01	50.0%	25.0%	50.0%
227001 Travel inland	0.01	0.01	0.01	50.0%	50.0%	100.0%
227002 Travel abroad	0.02	0.01	0.01	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.15	0.07	0.05	50.0%	34.0%	67.9%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	41.7%	38.4%	92.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.64	0.32	0.28	50.4%	43.6%	86.5%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	20.0%	40.0%
<b>Output Class: Capital Purchases</b>	<b>4.56</b>	<b>2.71</b>	<b>1.46</b>	<b>59.4%</b>	<b>32.0%</b>	<b>53.9%</b>
281503 Engineering and Design Studies & Plans for capital	0.10	0.08	0.00	75.0%	0.0%	0.0%
312104 Other Structures	0.30	0.15	0.15	50.0%	50.0%	100.0%
312201 Transport Equipment	0.25	0.25	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	3.70	2.07	1.31	56.0%	35.4%	63.3%
312203 Furniture & Fixtures	0.15	0.10	0.00	66.7%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.06	0.00	100.0%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>0.14</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321613 Telephone arrears (Budgeting)	0.05	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	0.09	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>11.69</b>	<b>6.04</b>	<b>3.97</b>	<b>51.7%</b>	<b>34.0%</b>	<b>65.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>11.49</b>	<b>5.98</b>	<b>3.97</b>	<b>52.0%</b>	<b>34.6%</b>	<b>66.4%</b>

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0858 Heart Services</b>	<b>11.49</b>	<b>5.98</b>	<b>3.97</b>	<b>52.0%</b>	<b>34.6%</b>	<b>66.4%</b>
<i>Recurrent Programmes</i>						

# Vote: 115

## Uganda Heart Institute

### HALF-YEAR: Highlights of Vote Performance

01	Management	0.82	0.41	<b>0.38</b>	50.0%	46.1%	92.1%
02	Medical Services	6.16	2.91	<b>2.13</b>	47.3%	34.5%	72.9%
03	Internal Audit	0.01	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
<i>Development Projects</i>							
1121	Uganda Heart Institute Project	4.50	2.65	<b>1.46</b>	58.8%	32.5%	55.2%
<b>Total For Vote</b>		<b>11.49</b>	<b>5.98</b>	<b>3.97</b>	<b>52.0%</b>	<b>34.6%</b>	<b>66.4%</b>

\* 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
Recurrent	Wage	0.000	51.829	0.000	0.000	N/A	N/A	N/A
	Non Wage	218.614	106.483	106.483	106.479	48.7%	48.7%	100.0%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		218.614	158.312	106.483	106.479	48.7%	48.7%	100.0%
Total GoU+Ext Fin. (MTEF)		218.614	N/A	106.483	106.479	48.7%	48.7%	100.0%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		218.614	158.312	106.483	106.479	48.7%	48.7%	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:0859 Pharmaceutical and Medical Supplies	218.61	106.48	106.48	48.7%	48.7%	100.0%
Total For Vote	218.61	106.48	106.48	48.7%	48.7%	100.0%

\* Excluding Taxes and Arrears

(ii) Matters to note in budget execution

Budget execution has been affected by the sustained depreciation of the shilling against the dollar and other international currencies.The inflationary pressures arising out of macro economic factors has resulted into rising of prices of medicines and health supplies.The outcome of this is the reduced supplies of medicines and medical supplies distributed to health facilities.

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

(i) Major unspent 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: 0859 Pharmaceutical and Medical Supplies			
Output:085906	Supply of EMHS to HC 11 ( Basic Kit)		
Description of Performance:	To procure, store and distribute EMHS basic kit amounting to shs 11.16billion to health centres ii.	Essential medicines and health supplies amounting to shs 5.22 billion procured, stored and distributed to Health centres 11.	N/A
Output Cost:	UShs Bn: 11.163	UShs Bn: 5.221	% Budget Spent: 46.8%

# Vote: 116 National Medical Stores

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output:085907</b>	<b>Supply of EMHS to HC 111 ( Basic Kit)</b>		
<i>Description of Performance:</i>	To procure, store and distribute EMHS basic kit amounting to shs 18.36 billion to health centres iii.	Essential medicines and health supplies amounting to shs 9 billion procured, stored and distributed to Health centres 111.	N/A
<i>Output Cost:</i>	UShs Bn: 18.360	UShs Bn: 9.000	% Budget Spent: 49.0%
<b>Output:085908</b>	<b>Supply of EMHS to HC 1V</b>		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 7.992 billion to Health centres iv.	Essential medicines and health supplies amounting to shs 6 billion procured, stored and distributed to Health centres IV.	N/A
<i>Output Cost:</i>	UShs Bn: 7.992	UShs Bn: 6.000	% Budget Spent: 75.1%
<b>Output:085909</b>	<b>Supply of EMHS to General Hospitals</b>		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 13.106billion to General hospitals.	Essential medicines and health supplies amounting to shs 12.369 billion procured, stored and distributed to General Hospitals.	N/A
<i>Output Cost:</i>	UShs Bn: 13.106	UShs Bn: 12.369	% Budget Spent: 94.4%
<b>Output:085910</b>	<b>Supply of EMHS to Regional Referral Hospitals</b>		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 13.024billion to Regional Referral Hospitals	Essential medicines and health supplies amounting to shs 8.6 billion procured, stored and distributed to Regional Referral Hospitals.	N/A
<i>Output Cost:</i>	UShs Bn: 13.024	UShs Bn: 8.670	% Budget Spent: 66.6%
<b>Output:085911</b>	<b>Supply of EMHS to National Referral Hospitals</b>		
<i>Description of Performance:</i>	To procure, store and distribute EMHS orders amounting to shs 12.366 billion to National Referral Hospitals	Essential medicines and health supplies amounting to shs 7.122 billion procured, stored and distributed to National Referral Hospitals.	N/A
<i>Output Cost:</i>	UShs Bn: 12.366	UShs Bn: 7.122	% Budget Spent: 57.6%
<b>Output:085912</b>	<b>Supply of ACTs and ARVs to accredited facilities</b>		
<i>Description of Performance:</i>	To procure, store and distribute ACTS, ARVS and Anti TB medicines amounting to shs 100 billion to health facilities and accredited centres in case of ARVS.	ACTS , ARVS and Anti-TB drugs amounting to shs 40.934 billion procured, stored and distributed all health facilities and accredited centres .	N/A
<i>Output Cost:</i>	UShs Bn: 100.000	UShs Bn: 40.934	% Budget Spent: 40.9%
<b>Output:085913</b>	<b>Supply of EMHS to Specialised Units</b>		
<i>Description of Performance:</i>	To procure, store and distribute specialised items amounting to shs 18.104 billion to UHI, UCI , UBTS and treatment of jiggers.	Essential medicines and health supplies amounting to shs 7.999 billion procured, stored and distributed to specialised units i.e UHI,UCI, UBTS. supplies for treatment of Jiggers procured and distributed appropriately.	N/A
<i>Output Cost:</i>	UShs Bn: 18.104	UShs Bn: 7.999	% Budget Spent: 44.2%
<b>Output:085914</b>	<b>Supply of Emergency and Donated Medicines</b>		
<i>Description of Performance:</i>	To cordinate clearing and certification of emergency and donated items amounting to shs 2.5 billion	Donated and emergency supplies cleared,stored and distributed to health supplies at a cost of shs1 billion.	N/A
<i>Output Cost:</i>	UShs Bn: 2.500	UShs Bn: 1.000	% Budget Spent: 40.0%
<b>Output:085915</b>	<b>Supply of Reproductive Health Items</b>		
<i>Description of Performance:</i>	To procure, store and distribute Reproductive health supplies	Reproductive health supplies amounting to shs 2 billion	N/A

# Vote: 116 National Medical Stores

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	amounting to shs 8 billion to health facilities.	procured,stored and distributed to health facilities.	
<i>Output Cost:</i>	USShs Bn: 8.000	USShs Bn: 2.000	% Budget Spent: 25.0%
<b>Output:085916 Immunisation Supplies</b>			
<i>Description of Performance:</i>	To procure, store and distribute immunisation supplies amounting to shs 9 billion to health facilities.	Immunisation supplies amounting to shs 3.4 billion procured,stored and distributed to health facilities.	N/A
<i>Performance Indicators:</i>			
Value of vaccines supplied to health facilities	9	3.5	
<i>Output Cost:</i>	USShs Bn: 9.000	USShs Bn: 3.499	% Budget Spent: 38.9%
<b>Vote Function Cost</b>	<b>USShs Bn: 218.614</b>	<b>USShs Bn: 106.479</b>	<b>% Budget Spent: 48.7%</b>
<b>Cost of Vote Services:</b>	<b>USShs Bn: 218.614</b>	<b>USShs Bn: 106.479</b>	<b>% Budget Spent: 48.7%</b>

\* Excluding Taxes and Arrears

Challenges for execution of the budget include the sustained depreciation of Uganda shillings against the dollar and other international currencies.This issue has affected performance in that funds are received in Uganda Shillings whereas 95% of the contracts for medicines and medical supplies are denominated in USD dollars.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 116 National Medical Stores		
Vote Function: 08 59 Pharmaceutical and Medical Supplies		
Embark on the construction of the state of the art warehouse on the Land bought at Kajjansi which will improve on the proximity of the warehouse to distribution points.	construction of the perimeter wall to the warehouse is work in progress at Kajjansi.It is estimated to be completed by August 2016.	N/A
Continue the review of EMHS kits to make them District specific.To enhance engagement with incharges of health facilities,medical superintendants and directors of health facilities.Innovate around having appropriate basic kits for the higher levels of care	Review of EMHS kits and preparation of the procurement plan for FY 2016/17 is ongoing with the engagement of incharges of health facilities,medical superintendants and directors of health facilities	N/A
Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	Lobby for harmonisation of fragmented medicines and medical supplies funds to facilitate proper planning.	N/A

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0859 Pharmaceutical and Medical Supplies</b>	<b>218.61</b>	<b>106.48</b>	<b>106.48</b>	<b>48.7%</b>	<b>48.7%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>218.61</i>	<i>106.48</i>	<i>106.48</i>	<i>48.7%</i>	<i>48.7%</i>	<i>100.0%</i>
085906 Supply of EMHS to HC 11 ( Basic Kit)	11.16	5.22	5.22	46.8%	46.8%	100.0%
085907 Supply of EMHS to HC 111 ( Basic Kit)	18.36	9.00	9.00	49.0%	49.0%	100.0%
085908 Supply of EMHS to HC 1V	7.99	6.00	6.00	75.1%	75.1%	100.0%
085909 Supply of EMHS to General Hospitals	13.11	12.37	12.37	94.4%	94.4%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	8.67	8.67	66.6%	66.6%	100.0%
085911 Supply of EMHS to National Referral Hospitals	12.37	7.12	7.12	57.6%	57.6%	100.0%
085912 Supply of ARVs to accredited facilities	100.00	40.93	40.93	40.9%	40.9%	100.0%
085913 Supply of EMHS to Specialised Units	18.10	8.00	8.00	44.2%	44.2%	100.0%
085914 Supply of Emergency and Donated Medicines	4.52	1.00	1.00	40.0%	40.0%	100.0%
085915 Supply of Reproductive Health Items	8.00	2.00	2.00	25.0%	25.0%	100.0%



# Vote: 116 National Medical Stores

## HALF-YEAR: Highlights of Vote Performance

085916 Immunisation Supplies	9.00	3.50	3.50	38.9%	38.9%	100.0%
085917 Supply of Lab Commodities to accredited Facilities	5.00	2.67	2.67	53.3%	53.3%	100.0%
<b>Total For Vote</b>	<b>218.61</b>	<b>106.48</b>	<b>106.48</b>	<b>48.7%</b>	<b>48.7%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

### Table V3.2: 2016/17 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>218.61</b>	<b>106.48</b>	<b>106.48</b>	<b>48.7%</b>	<b>48.7%</b>	<b>100.0%</b>
224001 Medical and Agricultural supplies	218.61	106.48	106.48	48.7%	48.7%	100.0%
<b>Grand Total:</b>	<b>218.61</b>	<b>106.48</b>	<b>106.48</b>	<b>48.7%</b>	<b>48.7%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>218.61</b>	<b>106.48</b>	<b>106.48</b>	<b>48.7%</b>	<b>48.7%</b>	<b>100.0%</b>

### 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
<b>VF:0859 Pharmaceutical and Medical Supplies</b>	<b>218.61</b>	<b>106.48</b>	<b>106.48</b>	<b>48.7%</b>	<b>48.7%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Pharmaceuticals and Other Health Supplies	218.61	106.48	106.48	48.7%	48.7%	100.0%
02 Pharmaceuticals and Health Supplies - Global Fund	0.00	0.00	0.00	N/A	N/A	N/A
<b>Total For Vote</b>	<b>218.61</b>	<b>106.48</b>	<b>106.48</b>	<b>48.7%</b>	<b>48.7%</b>	<b>100.0%</b>

\* 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 (US\$ Billion)**

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.547	26.309	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	1.321	19.866	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	1.465	30.960	0.965	0.834	65.9%	56.9%	86.4%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>6.333</b>	<b>77.135</b>	<b>0.965</b>	<b>0.834</b>	<b>15.2%</b>	<b>13.2%</b>	<b>86.4%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>6.333</b>	<b>N/A</b>	<b>0.965</b>	<b>0.834</b>	<b>15.2%</b>	<b>13.2%</b>	<b>86.4%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>6.333</b>	<b>77.135</b>	<b>0.965</b>	<b>0.834</b>	<b>15.2%</b>	<b>13.2%</b>	<b>86.4%</b>
<i>(iii) Non Tax Revenue</i>		3.386	N/A	2.665	2.479	78.7%	73.2%	93.0%
<b>Grand Total</b>		<b>9.719</b>	<b>77.135</b>	<b>3.630</b>	<b>3.313</b>	<b>37.4%</b>	<b>34.1%</b>	<b>91.3%</b>
Excluding Taxes, Arrears		9.719	77.135	3.630	3.313	37.4%	34.1%	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:0807 Community Health Management	9.72	3.63	3.31	37.4%	34.1%	91.3%
<b>Total For Vote</b>	<b>9.72</b>	<b>3.63</b>	<b>3.31</b>	<b>37.4%</b>	<b>34.1%</b>	<b>91.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Activities were executed according to budget.

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

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

### V2: Performance Highlights

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

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

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# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b><i>Vote Function: 0807 Community Health Management</i></b>			
<b>Output:080703</b>	<b>Primary Health Care Services (Wages)</b>		
<i>Description of Performance:</i>	Health workers paid their salaries		
<i>Output Cost:</i>	US\$ Bn:	3.547	US\$ Bn: 0.000 % Budget Spent: 0.0%
<b>Output:080704</b>	<b>Primary Health Care Services (Operations)</b>		
<i>Description of Performance:</i>	OPD - 350,000 ANC - 35,000 DPT - 20,000		
<i>Output Cost:</i>	US\$ Bn:	1.696	US\$ Bn: 0.372 % Budget Spent: 21.9%
<b>Output:080751</b>	<b>Provision of Urban Health Services</b>		
<i>Description of Performance:</i>	No KCCA heakth centre will report drug stockouts. The forecast for value of esential medicine and medical supplies is based on PHC		
<i>Performance Indicators:</i>			
No. of school health outreaches conducted	4		
<i>Output Cost:</i>	US\$ Bn:	0.804	US\$ Bn: 0.000 % Budget Spent: 0.0%
<b>Output:080780</b>	<b>Health Infrastructure Construction</b>		
<i>Description of Performance:</i>	Constructing health infrastructure at Kawaala, Kawempe, and Kitebi HCs. And others		
<i>Output Cost:</i>	US\$ Bn:	3.541	US\$ Bn: 2.780 % Budget Spent: 78.5%
<b>Output:080781</b>	<b>Health Infrastructure Rehabilitation</b>		
<i>Description of Performance:</i>	Repair works are Kitebi, Komamboga, and Kisugu.		
<i>Output Cost:</i>	US\$ Bn:	0.131	US\$ Bn: 0.000 % Budget Spent: 0.0%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>9.719</i></b>	<b><i>US\$ Bn: 3.313 % Budget Spent: 34.1%</i></b>
<b><i>Cost of Vote Services:</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>9.719</i></b>	<b><i>US\$ Bn: 3.313 % Budget Spent: 34.1%</i></b>

\* Excluding Taxes and Arrears

114, 723 patients was the OPD load in KCCA directly managed health facilities in the second quarter  
 11,864 pregnant women received ANC services in KCCA health centers, accounting for 45% of all the ANC first visit attendances in Kampala,  
 5,720 deliveries were attended to in KCCA directly managed health facilities.  
 9,243 children under the age of one year were administered with Pentavalent vaccine contributing 32% of children under the age of one year administered with Pentavalent vaccine in Kampala,  
 4,254 children under the age of one year administered with measles vaccine accounting for 22% of children under the age of one year administered with measles vaccine in Kampala.

- 13,560 premises of domestic and public health importance were inspected generating UGX 47.7 Million as revenue
- 1,938 people were medically examined leading to generation of revenue amounting to UGX 38,760,000.
- Issued 1,457 new food handlers certificates were issued
- Issued 481 food handler certificated
- 518 nuisance and improvement notices were issued while 138 court cases were registered with offenders.

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# Vote: 122

## Kampala Capital City Authority

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### HALF-YEAR: Highlights of Vote Performance

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Pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 61,612 cases registered among the top ten (10) causes of morbidity in all the age groups.

TB cure rate in Kampala was better than the national level at 78% compared to the national figures of 40% to 45%. The TB Default rate was 3.4% which is within the acceptable national target of less 5%, while the treatment success rate was 88.3% which is similar to the national rate.

The Cholera outbreak in Kampala was registered in October 2015 at the start of El-nino rains in Kanyogoga in Makindye, and Kakajo Central Division. During the quarter, there were a total of 307 persons confirmed and suspected cases of which 54 were confirmed to positive (18%) both in Mulago and Naguru Camp site.

KCCA has computerized its drug supply inventory management during the quarter, 11 staff from KCCA managed facilities have been trained by Infectious Diseases Institute (IDI) on the Ministry of Health-backed Rx Solution computerized inventory management software. The system tracks movement of stock and provides a variety of reports, can be used to generate orders and monitor expiry dates of medicines.

The System has been installed at Kawaala, Kisenyi, Kisugu and Komamboga HCs, where it has been set up and initialized. Kitebi's system will be installed this year. Kiswa HC, Bukoto HC and City Hall Clinic still lack computers in their medicine stores.

34 health education out reaches were organized as follows:

- 2 Dialogue meetings on public health standards among food business owners attracting 231;
- 4 Sensitization on public health standards for market vendors attracting 427 participants from Namuwongo market, Ggaba, Kisugu, Kabalagala and Bbunga in Makindye Division,
- 4 Sensitization meetings were conducted on hygiene and sanitation in the event of the Cholera outbreak in areas of Kanyogoga zone, Yoka zone, Zone A and Zone B of Namuwongo. In Central division,
- 4 Sensitization on public health standards for market and food vendors were done reaching 721 people in areas of USAFI market, Nakasero market, and MT Zion and Grand Imperial hotel.
- 2 Home improvement campaign and sanitation drives for 70 household heads in Kisenyi I and II;
- 3 Sensitization of business owners on public health standards with 120 School Administrators, 50 Travel agencies and 50 Lodge and guest house owners gaining knowledge on health standards.

Other health education outreaches included:

In Nakawa division,

- 2 Sensitization activities among lodge and guest house owners attracting 80 participants,
- 3 Sensitization activities among food business owners attracting 239
- 4 Sensitization activities among market vendors in Nakawa market, Luzira, Kitintale, Portbell and Bugolobi market.

In Lubaga division,

- 1 Sensitization among eating house owners attracting 68 participants
- 1 Sensitization among Lodges and guest house owners attracting 30 participants

In Kawempe Division,

- 4 Sensitization activities among Market vendors attracting 830 participants from Mulago market, Katwe Falawo, Wandegeya market and Kalerwe market,
- 1 Sensitization among Clinic owners attracting 60 participants,
- 1 Sensitization engagement with school owners attracting 30 participants
- 1 Sensitization among restaurant owners attracting 50.

### Table V2.2: Implementing Actions to Improve Vote Performance

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### V3: Details of Releases and Expenditure

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# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0807 Community Health Management</b>	<b>6.33</b>	<b>0.96</b>	<b>0.83</b>	<b>15.2%</b>	<b>13.2%</b>	<b>86.4%</b>
<i>Class: Outputs Provided</i>	4.06	0.00	0.00	0.0%	0.0%	N/A
080703 Primary Health Care Services (Wages)	3.55	0.00	0.00	0.0%	0.0%	N/A
080704 Primary Health Care Services (Operations)	0.52	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Outputs Funded</i>	0.80	0.00	0.00	0.0%	0.0%	N/A
080751 Provision of Urban Health Services	0.80	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	1.46	0.96	0.83	65.9%	56.9%	86.4%
080780 Health Infrastructure Construction	1.33	0.83	0.83	62.5%	62.5%	100.0%
080781 Health Infrastructure Rehabilitation	0.13	0.13	0.00	100.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>6.33</b>	<b>0.96</b>	<b>0.83</b>	<b>15.2%</b>	<b>13.2%</b>	<b>86.4%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	4.06	0.00	0.00	0.0%	0.0%	N/A
211101 General Staff Salaries	3.55	0.00	0.00	0.0%	0.0%	N/A
221009 Welfare and Entertainment	0.11	0.00	0.00	0.0%	0.0%	N/A
221012 Small Office Equipment	0.09	0.00	0.00	0.0%	0.0%	N/A
223005 Electricity	0.09	0.00	0.00	0.0%	0.0%	N/A
223006 Water	0.05	0.00	0.00	0.0%	0.0%	N/A
224001 Medical and Agricultural supplies	0.12	0.00	0.00	0.0%	0.0%	N/A
224004 Cleaning and Sanitation	0.06	0.00	0.00	0.0%	0.0%	N/A
<i>Output Class: Outputs Funded</i>	0.80	0.00	0.00	0.0%	0.0%	N/A
263321 Conditional trans. Autonomous Inst (Wage subvent	0.80	0.00	0.00	0.0%	0.0%	N/A
<i>Output Class: Capital Purchases</i>	1.46	0.96	0.83	65.9%	56.9%	86.4%
312101 Non-Residential Buildings	0.50	0.00	0.00	0.0%	0.0%	N/A
312104 Other Structures	0.83	0.83	0.83	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.13	0.13	0.00	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>6.33</b>	<b>0.96</b>	<b>0.83</b>	<b>15.2%</b>	<b>13.2%</b>	<b>86.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.33</b>	<b>0.96</b>	<b>0.83</b>	<b>15.2%</b>	<b>13.2%</b>	<b>86.4%</b>

**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
<b>VF:0807 Community Health Management</b>	<b>6.33</b>	<b>0.96</b>	<b>0.83</b>	<b>15.2%</b>	<b>13.2%</b>	<b>86.4%</b>
<i>Recurrent Programmes</i>						
08 Public Health	4.87	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.33	0.83	0.83	62.5%	62.5%	100.0%
0422 PHC Development	0.13	0.13	0.00	100.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>6.33</b>	<b>0.96</b>	<b>0.83</b>	<b>15.2%</b>	<b>13.2%</b>	<b>86.4%</b>

\* 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.152	0.929	0.576	0.527	50.0%	45.7%	91.5%
	Non Wage	2.772	1.306	1.071	1.058	38.6%	38.2%	98.8%
Development	GoU	0.347	0.259	0.243	0.006	70.1%	1.8%	2.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>4.271</b>	<b>2.495</b>	<b>1.890</b>	<b>1.591</b>	<b>44.2%</b>	<b>37.3%</b>	<b>84.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>4.271</b>	<b>N/A</b>	<b>1.890</b>	<b>1.591</b>	<b>44.2%</b>	<b>37.3%</b>	<b>84.2%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	<i>Taxes**</i>	0.100	N/A	0.016	0.000	16.5%	0.0%	0.0%
<b>Total Budget</b>		<b>4.371</b>	<b>2.495</b>	<b>1.906</b>	<b>1.591</b>	<b>43.6%</b>	<b>36.4%</b>	<b>83.5%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0852 Human Resource Management for Health	4.27	1.89	1.59	44.2%	37.3%	84.2%
<b>Total For Vote</b>	<b>4.27</b>	<b>1.89</b>	<b>1.59</b>	<b>44.2%</b>	<b>37.3%</b>	<b>84.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The Commission's budget performance for Quarter Two in terms of accessing resources appropriated by Parliament was 43.6% (excl. of Taxes & Arrears).

As a result, the Commission was able to spend 38.6% of its budget on carrying out recruitment for Health Workers, support supervision activities, payment for utilities and other goods and services consumed by the Commission. The Under performance in Non wage was due to shortfall in releases for Q2 FY 2015/16 for the Commission i.e. the Commission got 58% it's release for the quarter.

However, the Commission performance in terms of achieving the planned recruitment was affected by delayed submissions of vacant posts by User Institutions for clearance by Ministry of Public Service and Ministry of Health, while a number of other planned activities were affected by inadequate funds which were grossly affected by under release for the quarter. The underperformance in the Development Budget was due to delayed clearance of the procurement from the Solicitor Generals Office.

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

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

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

# Vote: 134 Health Service Commission

## HALF-YEAR: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0852 Human Resource Management for Health</b>			
<b>Output:085205</b>	<b>Technical Support and Support Supervision</b>		
<i>Description of Performance:</i>	56 Districts/Districts Service Commissions, 14 RRHs, 5 National Health Institutions and KCCA Health Units provided support supervision.	Support supervision to 14 Districts/Districts Service Commissions, 4 RRHs carried out.  Support Supervision to 8 Health Institutions under KCCA carried out	Shortfall in releases for the quarter the Commission could not carry out Support Supervision to the Districts/District Service Commissions, National and Regional Referral Hospitals
<i>Performance Indicators:</i>			
No. of District Service Commissions provided with support supervision	56	14	
<i>Output Cost:</i>	US\$ Bn: 0.125	US\$ Bn: 0.047	% Budget Spent: 37.5%
<b>Output:085206</b>	<b>Health Workers Recruitment and Human Resource for Health Management Services</b>		
<i>Description of Performance:</i>	800 Health Workers of all categories for MoH Hqtrs, National Referral Hospitals, CUFH-Naguru, RRHs, UBTS, Prisons Health Services and NCTL recruited.  1200 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.	131 Health Workers Recruited  356 HRH Cases of confirmation, corrigenda, redesignation, study leave, interdictions, abscondments, retirement on medical grounds processed.	Delayed submissions from Institutions
<i>Performance Indicators:</i>			
No. of Health Workers recruited in Central Government Health Institutions	800	131	
<i>Output Cost:</i>	US\$ Bn: 0.432	US\$ Bn: 0.144	% Budget Spent: 33.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 4.271</b>	<b>US\$ Bn: 1.591</b>	<b>% Budget Spent: 37.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 4.271</b>	<b>US\$ Bn: 1.591</b>	<b>% Budget Spent: 37.3%</b>

\* Excluding Taxes and Arrears

With the allocated financial resources, the Commission achieved the following key outputs during the quarter;

Appointed Seventy Six (76) Health Workers into the Health Service

Two Hundred Sixty One (261) Human Resource for Health decisions of confirmation in appointment, corrigenda, redesignation, study leave, interdictions, abscondments and retirement processed.

Performance and Career enhancement training carried out for Staff of the Commission in accordance with the Training Plan.

Held a consultative meeting with a delegation of Technical Staff and Members from Sierra Leone Health Service Commission and other stake holders like Ministry of Public Service, Ministry of Health, Ministry of Education, Sports and Skills Development.

Support supervision and hands-on support on Human Resource for Health issues to all Health Institutions under KCCA carried out.

Paid for salaries, statutory allowances, utilities and other goods and services consumed by the Commission

# Vote: 134 Health Service Commission

## HALF-YEAR: Highlights of Vote Performance

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		
Subject to availability of funds and clearance by Public Service, fill all vacant posts. Advocate for training in those affected professions/ disciplines such as ENT, Pathology, Dental and Laboratory Technologists.	76 Health Workers Recruited	Under performance in recruitment was due to delays in routing clearance from Ministry of Public and submission from Ministry of Health
At various stakeholder meetings the commission plans to advocate for better working conditions of service for health workers.	At various stakeholder meetings the commission advocated for better working conditions of service for health workers.	These were affected by the under release
Vote: 134 Health Service Commission		
Vote Function: 08 52 Human Resource Management for Health		
The Commission plans to conduct Support Supervision visits that among others HRH issues will emphasise adherence to the Health Workers Code of Conduct and Ethics. Commission too plans to disseminate copies of the H/Ws Code of conduct & Ethics.	Support supervision to 14 Districts/Districts Service Commissions, 4 RRHs carried out.  Technical Support Supervision to Health Institutions under KCCA under the jurisdiction of HSC on HRH issues provided.	Under release of the Quarter two non wage for the Commission could not allow the Commission carry out both support supervision and technical support.

## V3: Details of Releases and Expenditure

*This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0852 Human Resource Management for Health</b>	<b>4.27</b>	<b>1.89</b>	<b>1.59</b>	<b>44.2%</b>	<b>37.3%</b>	<b>84.2%</b>
<i>Class: Outputs Provided</i>	3.92	1.65	1.58	42.0%	40.4%	96.2%
085202 Secretariat Support Services	3.37	1.46	1.39	43.2%	41.4%	95.7%
085205 Technical Support and Support Supervision	0.12	0.05	0.05	37.1%	37.5%	101.2%
085206 Health Workers Recruitment and Human Resource for Health Management Services	0.43	0.14	0.14	33.4%	33.4%	100.0%
<i>Class: Capital Purchases</i>	0.35	0.24	0.01	70.1%	1.8%	2.6%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.24	0.00	77.0%	0.0%	0.0%
085276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	7.0%	N/A
085278 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	100.0%	68.1%	68.1%
<b>Total For Vote</b>	<b>4.27</b>	<b>1.89</b>	<b>1.59</b>	<b>44.2%</b>	<b>37.3%</b>	<b>84.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>3.92</b>	<b>1.65</b>	<b>1.58</b>	<b>42.0%</b>	<b>40.4%</b>	<b>96.2%</b>
211101 General Staff Salaries	0.47	0.24	0.19	50.0%	39.6%	79.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.68	0.34	0.34	50.0%	50.0%	100.0%
211103 Allowances	0.65	0.26	0.26	39.0%	39.0%	100.0%
212102 Pension for General Civil Service	0.00	0.04	0.03	N/A	N/A	67.8%
213001 Medical expenses (To employees)	0.03	0.01	0.01	40.6%	40.5%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	37.1%	37.1%	100.0%
221002 Workshops and Seminars	0.08	0.03	0.03	37.1%	37.1%	100.0%
221003 Staff Training	0.14	0.04	0.04	29.9%	29.9%	100.0%
221004 Recruitment Expenses	0.43	0.14	0.14	33.4%	33.4%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	44.7%	44.6%	99.9%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	37.1%	37.1%	99.9%
221009 Welfare and Entertainment	0.05	0.02	0.02	43.1%	43.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.04	0.04	37.1%	37.1%	100.0%



## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221012 Small Office Equipment	0.02	0.01	0.01	37.1%	37.1%	100.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	45.1%	45.1%	100.0%
221017 Subscriptions	0.00	0.00	0.00	37.1%	36.9%	99.4%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	48.5%	48.5%	100.0%
222001 Telecommunications	0.04	0.01	0.01	37.1%	39.7%	106.9%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	24.0%	24.0%	100.0%
223005 Electricity	0.03	0.01	0.01	37.1%	37.1%	99.9%
223901 Rent – (Produced Assets) to other govt. units	0.44	0.17	0.17	38.0%	38.0%	100.0%
225001 Consultancy Services- Short term	0.04	0.01	0.01	24.0%	24.0%	99.9%
227001 Travel inland	0.20	0.08	0.08	37.1%	37.4%	100.7%
227002 Travel abroad	0.03	0.01	0.01	37.1%	37.1%	100.0%
227004 Fuel, Lubricants and Oils	0.17	0.07	0.07	41.8%	41.8%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	31.2%	31.2%	100.0%
228002 Maintenance - Vehicles	0.13	0.05	0.05	37.1%	36.6%	98.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	24.0%	24.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.45</b>	<b>0.26</b>	<b>0.01</b>	<b>58.1%</b>	<b>1.4%</b>	<b>2.4%</b>
312201 Transport Equipment	0.31	0.24	0.00	77.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	7.0%	N/A
312203 Furniture & Fixtures	0.01	0.01	0.00	100.0%	68.1%	68.1%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.02	0.00	16.5%	0.0%	0.0%
<b>Grand Total:</b>	<b>4.37</b>	<b>1.91</b>	<b>1.59</b>	<b>43.6%</b>	<b>36.4%</b>	<b>83.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.27</b>	<b>1.89</b>	<b>1.59</b>	<b>44.2%</b>	<b>37.3%</b>	<b>84.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0852 Human Resource Management for Health</b>	<b>4.27</b>	<b>1.89</b>	<b>1.59</b>	<b>44.2%</b>	<b>37.3%</b>	<b>84.2%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.54	1.14	1.09	44.8%	42.9%	95.6%
02 Human Resource Management	1.37	0.50	0.49	36.6%	35.8%	97.7%
03 Internal Audit	0.02	0.01	0.01	43.9%	43.7%	99.5%
<i>Development Projects</i>						
0365 Health Service Commission	0.35	0.24	0.01	70.1%	1.8%	2.6%
<b>Total For Vote</b>	<b>4.27</b>	<b>1.89</b>	<b>1.59</b>	<b>44.2%</b>	<b>37.3%</b>	<b>84.2%</b>

\* Excluding Taxes and Arrears

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

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.171	2.790	1.086	1.019	50.0%	46.9%	93.8%
	Non Wage	6.105	3.774	3.774	3.337	61.8%	54.7%	88.4%
Development	GoU	0.370	0.295	0.277	0.000	74.9%	0.0%	0.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>8.646</b>	<b>6.859</b>	<b>5.136</b>	<b>4.356</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>8.646</b>	<b>N/A</b>	<b>5.136</b>	<b>4.356</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>8.646</b>	<b>6.859</b>	<b>5.136</b>	<b>4.356</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>
<i>(iii) Non Tax Revenue</i>		0.057	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>8.703</b>	<b>6.859</b>	<b>5.136</b>	<b>4.356</b>	<b>59.0%</b>	<b>50.0%</b>	<b>84.8%</b>
Excluding Taxes, Arrears		8.703	6.859	5.136	4.356	59.0%	50.0%	84.8%

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:0853 Safe Blood Provision	8.70	5.14	4.36	59.0%	50.0%	84.8%
<b>Total For Vote</b>	<b>8.70</b>	<b>5.14</b>	<b>4.36</b>	<b>59.0%</b>	<b>50.0%</b>	<b>84.8%</b>

\* 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)**

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

### V2: Performance Highlights

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

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

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# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0853 Safe Blood Provision</b>			
<b>Output:085302</b>	<b>Collection of Blood</b>		
<i>Description of Performance:</i>	Infrastructure development-equip and furnish Gulu RBB and procure 2 generators for Arua and Masaka, Procure 1 blood collection vehicle, some laboratory equipment and ICT soft and hard ware. Work towards accreditation by; strengthening clinical interface, improve internal and external QA systems; Work towards ; train staff in blood safety; strengthen M&E activities.	By end of Q2, a total of 120,317 units of safe blood were collected all from voluntary non-remunerated blood donors against a target of 133,050 units of blood (91%) and conducted 3,327 blood collection sessions.	There is funding inadequacy for this item
<i>Performance Indicators:</i>			
Units of blood distributed to health facilities	266,806	120317	
Units of blood Collected	266,805	120317	
<i>Output Cost:</i>	US\$ Bn: 4.481	US\$ Bn: 2.308	% Budget Spent: 51.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 8.703</b>	<b>US\$ Bn: 4.356</b>	<b>% Budget Spent: 50.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 8.703</b>	<b>US\$ Bn: 4.356</b>	<b>% Budget Spent: 50.0%</b>

\* Excluding Taxes and Arrears

None

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
Mobilize communities for increased blood donation by strengthening the Community Resource Persons Program (CRP)	Strengthened the Community Resource Persons Program (CRP) by training the communities on blood donation activities	None
Vote: 151 Uganda Blood Transfusion Service (UBTS)		
Vote Function: 08 53 Safe Blood Provision		
Expand blood transfusion infrastructure to operate adequately within a decentralized health care delivery system; Construct purpose built Regional Blood Banks in Moroto; Masaka and Arua	Funding for infrastrure development were not secured	N/A
Through NMS we will procure adequate medical and non-medical supplies	Funds not yet secured	N/A

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0853 Safe Blood Provision</b>	<b>8.65</b>	<b>5.14</b>	<b>4.36</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>
<i>Class: Outputs Provided</i>	8.28	4.86	4.36	58.7%	52.6%	89.6%
085301 Adminstrative Support Services	2.76	1.73	1.51	62.7%	54.6%	87.1%
085302 Collection of Blood	4.48	2.39	2.35	53.3%	52.5%	98.4%

# Vote: 151 Uganda Blood Transfusion Service (UBTS)

## HALF-YEAR: Highlights of Vote Performance

085303 Monitoring & Evaluation of Blood Operations	0.71	0.38	0.34	53.3%	47.3%	88.8%
085304 Laboratory Services	0.32	0.36	0.16	110.7%	49.2%	44.5%
<i>Class: Capital Purchases</i>	0.37	0.28	0.00	74.9%	0.0%	0.0%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.12	0.25	0.00	210.0%	0.0%	0.0%
085376 Purchase of Office and ICT Equipment, including Software	0.10	0.03	0.00	25.0%	0.0%	0.0%
085378 Purchase of Office and Residential Furniture and Fittings	0.15	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>8.65</b>	<b>5.14</b>	<b>4.36</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.28</b>	<b>4.86</b>	<b>4.36</b>	<b>58.7%</b>	<b>52.6%</b>	<b>89.6%</b>
211101 General Staff Salaries	2.17	1.09	1.02	50.0%	46.9%	93.8%
211103 Allowances	0.38	0.13	0.13	35.7%	35.0%	98.1%
212102 Pension for General Civil Service	0.00	0.05	0.02	N/A	N/A	51.0%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	40.0%	80.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	62.5%	43.5%	69.6%
213004 Gratuity Expenses	0.00	0.09	0.00	N/A	N/A	0.0%
221001 Advertising and Public Relations	0.20	0.20	0.20	103.8%	103.8%	100.0%
221002 Workshops and Seminars	0.17	0.07	0.07	41.0%	41.0%	100.0%
221003 Staff Training	0.20	0.13	0.08	65.3%	39.7%	60.8%
221005 Hire of Venue (chairs, projector, etc)	0.10	0.13	0.08	130.5%	86.4%	66.2%
221008 Computer supplies and Information Technology (IT	0.20	0.07	0.10	34.5%	48.9%	141.7%
221010 Special Meals and Drinks	0.41	0.13	0.16	32.1%	38.9%	121.1%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.25	0.15	69.9%	43.6%	62.4%
221012 Small Office Equipment	0.05	0.06	0.06	129.5%	126.3%	97.6%
222001 Telecommunications	0.01	0.02	0.02	168.8%	168.8%	100.0%
222003 Information and communications technology (ICT)	0.36	0.12	0.14	34.5%	38.8%	112.6%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.05	93.0%	100.7%	108.2%
223005 Electricity	0.25	0.10	0.09	42.1%	38.1%	90.5%
223006 Water	0.04	0.02	0.02	45.6%	45.6%	100.0%
224004 Cleaning and Sanitation	0.10	0.03	0.04	33.7%	38.1%	112.8%
224005 Uniforms, Beddings and Protective Gear	0.12	0.12	0.03	100.0%	22.5%	22.5%
227001 Travel inland	0.85	0.56	0.55	65.2%	64.0%	98.2%
227002 Travel abroad	0.10	0.12	0.12	122.2%	122.2%	100.0%
227004 Fuel, Lubricants and Oils	0.81	0.28	0.26	35.1%	32.6%	92.8%
228001 Maintenance - Civil	0.10	0.03	0.03	33.6%	28.0%	83.2%
228002 Maintenance - Vehicles	0.27	0.20	0.17	75.7%	64.6%	85.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.14	0.23	0.04	163.5%	26.9%	16.4%
282101 Donations	0.84	0.55	0.71	65.8%	84.4%	128.3%
<b>Output Class: Capital Purchases</b>	<b>0.37</b>	<b>0.28</b>	<b>0.00</b>	<b>74.9%</b>	<b>0.0%</b>	<b>0.0%</b>
312201 Transport Equipment	0.12	0.10	0.00	85.0%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.03	0.00	25.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.15	0.00	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>8.65</b>	<b>5.14</b>	<b>4.36</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>8.65</b>	<b>5.14</b>	<b>4.36</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0853 Safe Blood Provision</b>	<b>8.65</b>	<b>5.14</b>	<b>4.36</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>
<i>Recurrent Programmes</i>						
01 Administration	2.80	1.61	1.40	57.3%	49.8%	86.8%
02 Regional Blood Banks	5.43	3.23	2.94	59.5%	54.1%	91.0%

**Vote: 151** Uganda Blood Transfusion Service (UBTS)

## HALF-YEAR: Highlights of Vote Performance

03	Internal Audit	0.04	0.02	0.02	50.0%	50.0%	100.0%
<i>Development Projects</i>							
0242	Uganda Blood Transfusion Service	0.37	0.28	0.00	74.9%	0.0%	0.0%
<b>Total For Vote</b>		<b>8.65</b>	<b>5.14</b>	<b>4.36</b>	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>

\* *Excluding Taxes and Arrears*

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

# Vote: 161 Mulago Hospital Complex

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	20.044	10.455	10.022	9.674	50.0%	48.3%	96.5%
	Non Wage	16.703	11.742	8.845	8.010	53.0%	48.0%	90.6%
Development	GoU	5.020	2.510	2.510	2.124	50.0%	42.3%	84.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>41.767</b>	<b>24.707</b>	<b>21.377</b>	<b>19.808</b>	<b>51.2%</b>	<b>47.4%</b>	<b>92.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>41.767</b>	<b>N/A</b>	<b>21.377</b>	<b>19.808</b>	<b>51.2%</b>	<b>47.4%</b>	<b>92.7%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	7.175	N/A	2.122	1.707	29.6%	23.8%	80.5%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>48.942</b>	<b>24.707</b>	<b>23.498</b>	<b>21.515</b>	<b>48.0%</b>	<b>44.0%</b>	<b>91.6%</b>
<i>(iii) Non Tax Revenue</i>		7.000	N/A	4.744	4.246	67.8%	60.7%	89.5%
<b>Grand Total</b>		<b>55.942</b>	<b>24.707</b>	<b>28.242</b>	<b>25.762</b>	<b>50.5%</b>	<b>46.1%</b>	<b>91.2%</b>
Excluding Taxes, Arrears		48.767	24.707	26.121	24.055	53.6%	49.3%	92.1%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0854 National Referral Hospital Services	48.77	26.12	24.05	53.6%	49.3%	92.1%
<b>Total For Vote</b>	<b>48.77</b>	<b>26.12</b>	<b>24.05</b>	<b>53.6%</b>	<b>49.3%</b>	<b>92.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Late requisitions made by the users lead to low absorption of funds due the prolonged Procurement Procedures

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

<i>(i) Major unspent balances</i>		
Programs , Projects and Items		
<b>0.92Bn Shs</b>	Programme/Project:02	Medical Services
Reason: its due to Committed funds pending procurement procedures		
Programs , Projects and Items		
<b>0.67Bn Shs</b>	Programme/Project:01	Management
Reason: its due to committed funds pending procurement Procedures		

# Vote: 161 Mulago Hospital Complex

## HALF-YEAR: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0854 National Referral Hospital Services</b>			
<b>Output: 085401</b>	<b>Inpatient Services - National Referral Hospital</b>		
<i>Description of Performance:</i>	120,000 admissions.	59,312 admissions.	No significant variation
	600,000 inpatient days.	297,146 inpatient days.	
	28,000 deliveries	14,150 deliveries	
	10,000 surgical operations.	4,496 surgical operations.	
	85% bed occupancy rate	120% bed occupancy rate	
	Average length of stay (ALOS) 4days	Average length of stay (ALOS) 6days	
<i>Performance Indicators:</i>			
Number of major operations done	1,500	676	
No. of laboratory tests carried out	1,400,000	681000	
No. of in-patients (Admissions)	120,000	59312	
<i>Output Cost:</i>	US\$ Bn: 24.779	US\$ Bn: 13.064	% Budget Spent: 52.7%
<b>Output: 085402</b>	<b>Outpatient Services - National Referral Hospital</b>		
<i>Description of Performance:</i>	560,230 General outpatients .	269,856 General outpatients .	No significant variation
	38,791 emergencies	19,500 emergencies	
	136,000 specialised cases.	68,000 specialised cases.	
	12,000 renal dialysis sessions.	8,716 renal dialysis sessions.	
	16,000 Ante natal attendances.	10,870 Ante natal attendances.	
<i>Performance Indicators:</i>			
No. of general out-patients attended to	560,230	269856	
No of specialised outpatient cases attended to.	136,000	68000	
<i>Output Cost:</i>	US\$ Bn: 2.380	US\$ Bn: 1.508	% Budget Spent: 63.3%
<b>Output: 085404</b>	<b>Diagnostic Services - National Referral Hospital</b>		
<i>Description of Performance:</i>	1,200,000 lab samples tested.	681,000 lab samples tested.	No significant variation
	22,000 x-rays done	11,090 x-rays done	
	4,200 C.T. Scans done	1,463 C.T. Scans done	

# Vote: 161 Mulago Hospital Complex

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	22,000 Ultrasound scans done	9,040 Ultrasound scans done	
<b>Output: 085405</b>	<b>Hospital Management and Support Services - National Referral Hospital</b>		
<i>Description of Performance:</i>	NA	NA	
<i>Output Cost:</i>	US\$ Bn: 13.274	US\$ Bn: 6.322	% Budget Spent: 47.6%
<b>Output: 085451</b>	<b>Research Grants - National Referral Hospital</b>		
<i>Description of Performance:</i>	N/A	N/A	
<i>Output Cost:</i>	US\$ Bn: 1.598	US\$ Bn: 0.258	% Budget Spent: 16.1%
<b>Output: 085482</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Continue with construction of 100 housing units	Continued with construction of 100 housing units started in FY 2012/13, now at roofing stage	No significant variation
<i>Performance Indicators:</i>			
No. of staff houses rehabilitated		00	
No. of staff houses constructed	100	100	
<i>Output Cost:</i>	US\$ Bn: 5.020	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 48.767</b>	<b>US\$ Bn: 24.055</b>	<b>% Budget Spent: 49.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 48.767</b>	<b>US\$ Bn: 24.055</b>	<b>% Budget Spent: 49.3%</b>

\* Excluding Taxes and Arrears

Development of framework contracts on recurrent supplies and services. Emergency Supplies would be available on time to facilitate service delivery.

### Table V2.2: Implementing Actions to Improve Vote Performance

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 161 Mulago Hospital Complex		
Vote Function: 08 54 National Referral Hospital Services		
Submit recruitment plans to Health service commission	Recruitment plans submitted	No Variation
lobby for additional funding	Continuous request for Additional funding	No variation
The hospital shall continue to lobby Government and other partners for procurement of medical equipment. The sector will also explore modalities for partnering with the private sector in the area of equipment under the PPP modality..	Continuous request for Additional funding	No Variation

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0854 National Referral Hospital Services</b>	<b>41.77</b>	<b>21.38</b>	<b>19.81</b>	<b>51.2%</b>	<b>47.4%</b>	<b>92.7%</b>
<i>Class: Outputs Provided</i>	<i>35.15</i>	<i>18.27</i>	<i>17.43</i>	<i>52.0%</i>	<i>49.6%</i>	<i>95.4%</i>
085401 Inpatient Services - National Referral Hospital	23.73	12.94	12.35	54.5%	52.1%	95.4%
085402 Outpatient Services - National Referral Hospital	0.42	0.22	0.22	52.4%	52.0%	99.2%



# Vote: 161 Mulago Hospital Complex

## HALF-YEAR: Highlights of Vote Performance

085404 Diagnostic Services - National Referral Hospital	0.14	0.10	<b>0.08</b>	70.4%	59.6%	84.7%
085405 Hospital Management and Support Services - National Referral Hospital	10.83	4.99	<b>4.76</b>	46.1%	43.9%	95.3%
085407 Immunisation Services	0.03	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
<i>Class: Outputs Funded</i>	1.60	0.60	<b>0.26</b>	37.5%	16.1%	43.0%
085451 Research Grants - National Referral Hospital	1.60	0.60	<b>0.26</b>	37.5%	16.1%	43.0%
<i>Class: Capital Purchases</i>	5.02	2.51	<b>2.12</b>	50.0%	42.3%	84.6%
085482 Staff houses construction and rehabilitation	5.02	2.51	<b>2.12</b>	50.0%	42.3%	84.6%
<b>Total For Vote</b>	<b>41.77</b>	<b>21.38</b>	<b>19.81</b>	<b>51.2%</b>	<b>47.4%</b>	<b>92.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class:</b>	<b>0.00</b>	<b>2.51</b>	<b>2.12</b>	<b>N/A</b>	<b>N/A</b>	<b>84.6%</b>
0392	0.00	2.51	<b>2.12</b>	N/A	N/A	84.6%
<b>Output Class: Outputs Provided</b>	<b>35.15</b>	<b>18.27</b>	<b>17.43</b>	<b>52.0%</b>	<b>49.6%</b>	<b>95.4%</b>
211101 General Staff Salaries	20.04	10.02	<b>9.67</b>	50.0%	48.3%	96.5%
211103 Allowances	1.70	0.70	<b>0.70</b>	41.2%	41.2%	100.0%
212102 Pension for General Civil Service	0.33	0.16	<b>0.17</b>	50.0%	50.4%	100.7%
213001 Medical expenses (To employees)	0.20	0.08	<b>0.05</b>	42.9%	24.3%	56.7%
213002 Incapacity, death benefits and funeral expenses	0.14	0.06	<b>0.06</b>	42.9%	42.8%	99.9%
213004 Gratuity Expenses	1.64	0.82	<b>0.76</b>	50.0%	46.3%	92.6%
221001 Advertising and Public Relations	0.11	0.05	<b>0.05</b>	50.0%	49.2%	98.5%
221002 Workshops and Seminars	0.08	0.04	<b>0.04</b>	50.0%	49.8%	99.7%
221003 Staff Training	0.27	0.16	<b>0.16</b>	59.4%	59.4%	100.0%
221006 Commissions and related charges	0.05	0.02	<b>0.02</b>	50.0%	49.9%	99.7%
221007 Books, Periodicals & Newspapers	0.01	0.01	<b>0.01</b>	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.05	0.03	<b>0.02</b>	50.0%	40.6%	81.3%
221009 Welfare and Entertainment	0.13	0.08	<b>0.08</b>	61.8%	61.8%	100.0%
221010 Special Meals and Drinks	1.98	1.09	<b>1.09</b>	55.1%	55.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.14	<b>0.10</b>	88.0%	64.7%	73.5%
221012 Small Office Equipment	0.03	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.06	0.03	<b>0.03</b>	56.7%	56.7%	100.0%
221020 IPPS Recurrent Costs	0.05	0.03	<b>0.02</b>	61.1%	42.9%	70.1%
222001 Telecommunications	0.16	0.06	<b>0.06</b>	37.5%	37.5%	100.0%
222002 Postage and Courier	0.01	0.01	<b>0.00</b>	50.0%	47.7%	95.4%
222003 Information and communications technology (ICT)	0.09	0.04	<b>0.04</b>	48.2%	48.2%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.07	<b>0.07</b>	71.6%	71.6%	100.0%
223004 Guard and Security services	0.15	0.06	<b>0.06</b>	39.9%	39.9%	100.0%
223005 Electricity	1.91	0.95	<b>0.95</b>	50.0%	50.0%	100.0%
223006 Water	1.08	0.54	<b>0.54</b>	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	<b>0.02</b>	77.5%	66.7%	86.0%
224004 Cleaning and Sanitation	0.45	0.22	<b>0.19</b>	50.0%	42.0%	83.9%
224005 Uniforms, Beddings and Protective Gear	0.21	0.21	<b>0.20</b>	97.0%	95.9%	98.9%
225001 Consultancy Services- Short term	0.13	0.06	<b>0.03</b>	50.0%	25.9%	51.9%
227001 Travel inland	0.26	0.15	<b>0.15</b>	57.6%	57.5%	99.9%
227002 Travel abroad	0.15	0.08	<b>0.07</b>	50.0%	50.0%	99.9%
227004 Fuel, Lubricants and Oils	0.35	0.22	<b>0.22</b>	62.4%	62.4%	100.0%
228001 Maintenance - Civil	0.61	0.34	<b>0.33</b>	55.9%	54.0%	96.6%
228002 Maintenance - Vehicles	0.17	0.11	<b>0.08</b>	65.5%	47.9%	73.2%
228003 Maintenance – Machinery, Equipment & Furniture	2.12	1.47	<b>1.28</b>	69.4%	60.4%	87.0%
228004 Maintenance – Other	0.16	0.11	<b>0.07</b>	68.2%	41.9%	61.4%
<b>Output Class: Outputs Funded</b>	<b>1.60</b>	<b>0.60</b>	<b>0.26</b>	<b>37.5%</b>	<b>16.1%</b>	<b>43.0%</b>
263106 Other Current grants (Current)	1.60	0.60	<b>0.26</b>	37.5%	16.1%	43.0%

# Vote: 161 Mulago Hospital Complex

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Capital Purchases</b>	<b>5.02</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
312102 Residential Buildings	5.02	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>7.17</b>	<b>2.12</b>	<b>1.71</b>	<b>29.6%</b>	<b>23.8%</b>	<b>80.5%</b>
321612 Water arrears(Budgeting)	4.73	1.51	<b>1.10</b>	31.9%	23.2%	72.5%
321614 Electricity arrears (Budgeting)	2.44	0.61	<b>0.61</b>	25.0%	25.0%	100.0%
<b>Grand Total:</b>	<b>48.94</b>	<b>23.50</b>	<b>21.52</b>	<b>48.0%</b>	<b>44.0%</b>	<b>91.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>41.77</b>	<b>21.38</b>	<b>19.81</b>	<b>51.2%</b>	<b>47.4%</b>	<b>92.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0854 National Referral Hospital Services</b>	<b>41.77</b>	<b>21.38</b>	<b>19.81</b>	<b>51.2%</b>	<b>47.4%</b>	<b>92.7%</b>
<i>Recurrent Programmes</i>						
01 Management	10.79	4.98	<b>4.72</b>	46.2%	43.8%	94.8%
02 Medical Services	25.82	13.83	<b>12.90</b>	53.5%	50.0%	93.3%
03 Common Services	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
04 Internal Audit Department	0.14	0.06	<b>0.06</b>	42.7%	42.6%	99.7%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	5.02	2.51	<b>2.12</b>	50.0%	42.3%	84.6%
1187 Support to Mulago Hospital Rehabilitation	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>Total For Vote</b>	<b>41.77</b>	<b>21.38</b>	<b>19.81</b>	<b>51.2%</b>	<b>47.4%</b>	<b>92.7%</b>

\* Excluding Taxes and Arrears

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

# Vote: 162 Butabika Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.799	1.976	1.899	1.468	50.0%	38.6%	77.3%
	Non Wage	3.663	1.851	1.928	1.797	52.6%	49.1%	93.3%
Development	GoU	1.808	1.172	1.042	0.686	57.6%	37.9%	65.8%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>9.270</b>	<b>5.000</b>	<b>4.869</b>	<b>3.951</b>	<b>52.5%</b>	<b>42.6%</b>	<b>81.1%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>9.270</b>	<b>N/A</b>	<b>4.869</b>	<b>3.951</b>	<b>52.5%</b>	<b>42.6%</b>	<b>81.1%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.039	N/A	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.056	N/A	0.009	0.000	16.5%	0.0%	0.0%
<b>Total Budget</b>		<b>9.365</b>	<b>5.000</b>	<b>4.878</b>	<b>3.951</b>	<b>52.1%</b>	<b>42.2%</b>	<b>81.0%</b>
<i>(iii) Non Tax Revenue</i>		0.500	N/A	0.227	0.200	45.3%	39.9%	88.1%
<b>Grand Total</b>		<b>9.865</b>	<b>5.000</b>	<b>5.105</b>	<b>4.150</b>	<b>51.7%</b>	<b>42.1%</b>	<b>81.3%</b>
Excluding Taxes, Arrears		9.770	5.000	5.095	4.150	52.2%	42.5%	81.5%

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:0855 Provision of Specialised Mental Health Services	9.77	5.10	4.15	52.2%	42.5%	81.5%
<b>Total For Vote</b>	<b>9.77</b>	<b>5.10</b>	<b>4.15</b>	<b>52.2%</b>	<b>42.5%</b>	<b>81.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Depreciation of the Shilling against the dollar and inadequate budget

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

<i>(i) Major unspent balances</i>		
Programs , Projects and Items		
<b>0.56Bn Shs</b>	Programme/Project:01	Management
Reason: Payments not effected for ongoing works		
<i>(ii) Expenditures in excess of the original approved budget</i>		
* Excluding Taxes and Arrears		

### V2: Performance Highlights

# Vote: 162 Butabika Hospital

## HALF-YEAR: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0855 Provision of Specialised Mental Health Services</b>			
<b>Output: 085501</b>	<b>Administration and Management</b>		
<i>Description of Performance:</i>	Salaries and allowances paid. Utilities paid. Hospital infrastructure and grounds maintained. Vehicles, machinery and equipment maintained. Staff trained.	Payment of salaries and allowances (consolidated allowances of 2 nights per staff), newspapers, stationery (printed and general office stationery), telecommunication services, firewood, fuel, cleaning and fumigation services, food for patients (routine supplies, special diet), non-medical sundries, firewood/briquettes services. Carried out routine repairs and maintenance of buildings, motor vehicles, machinery and equipment	No variation
<i>Output Cost:</i>	US\$ Bn: 5.837	US\$ Bn: 2.381	% Budget Spent: 40.8%
<b>Output: 085502</b>	<b>Mental Health inpatient Services Provided</b>		
<i>Description of Performance:</i>	7,000 patients admitted. 28,000 investigations conducted in the lab, 2,500 in x-ray and 2,000 in ultrasound. All inpatients provided with 3 meals a day, uniforms and beddings	4,085 patients admitted. 13,528 investigations conducted in the lab, 411 in x-ray and 834 in ultrasound. All inpatients provided with 3 meals a day and uniforms provided	The x-ray broke down
<i>Performance Indicators:</i>			
No. of investigations conducted	30,000	13528	
<i>Output Cost:</i>	US\$ Bn: 1.785	US\$ Bn: 0.824	% Budget Spent: 46.2%
<b>Output: 085503</b>	<b>Long Term Planning for Mental Health</b>		
<i>Description of Performance:</i>	Mental Health Research conducted. (2 Short term research undertakings)	1.A research on Factors contributing to re-admission of patients at the Drug and Alcohol Unit was completed. 2.A research on epilepsy among care givers in Butabika Hospital is being conducted	No variation
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.010	% Budget Spent: 24.8%
<b>Output: 085504</b>	<b>Specialised Outpatient and PHC Services Provided</b>		
<i>Description of Performance:</i>	28,000 mental (Mental Health clinic, Child Mental Health Clinic, Alcohol and Drug Clinic, Trauma unit) and 40,000 Medical outpatients (general, Dental, Orthopedic, Immunization, Family planning, HIV/AIDS, TB, STD, Eye clinic, Theatre/minor) outpatients attended to	16,169 Mental outpatients were treated in the mental health clinic, child health mental clinic, alcohol drug unit and trauma 15,772 out patients treated in the general OPD clinics i.e. General, Dental, Orthopedics, Family planning, Minor surgery, HIV/AIDS, Eye, TB and STD	No variation
<i>Performance Indicators:</i>			

# Vote: 162 Butabika Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
No. of out-patients in specialized clinics	40,000	16169	
<i>Output Cost:</i>	UShs Bn: 0.109	UShs Bn: 0.051	% Budget Spent: 46.8%
<b>Output: 085505</b>	<b>Community Mental Health Services and Technical Supervision</b>		
<i>Description of Performance:</i>	60 outreach clinics conducted, 3200 patients seen, 20 visits to regional mental units, and 900 patients resettled	30 outreach clinics were conducted, 1,841 patients seen in outreach clinics. 12 visits to regional mental units. Visited Kabale, Fortportal, Arua, Jinja Masaka Lira, Soroti, Gulu, Mubende and Hoima2 103 resettled up-country 155 resettled in kampala/wakiso	No variation
<i>Performance Indicators:</i>			
No. of Technical support supervision visits conducted	20	12	
No. of patients seen in outreaches	3,200	1841	
<i>Output Cost:</i>	UShs Bn: 0.181	UShs Bn: 0.089	% Budget Spent: 49.5%
<b>Output: 085575</b>	<b>Purchase of Motor Vehicles and Other Transport Equipment</b>		
<i>Description of Performance:</i>		- Funds re-allocated, 40% advance payment made, awaiting release of funds for taxes	No variation
<i>Output Cost:</i>	UShs Bn: 0.210	UShs Bn: 0.110	% Budget Spent: 52.4%
<b>Output: 085576</b>	<b>Purchase of Office and ICT Equipment, including Software</b>		
<i>Description of Performance:</i>		5 computer delivered and fully paid for	No variation
<i>Output Cost:</i>	UShs Bn: 0.020	UShs Bn: 0.019	% Budget Spent: 97.0%
<b>Output: 085577</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>		Photocopier delivered awaiting payment	No variation
<i>Output Cost:</i>	UShs Bn: 0.070	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085578</b>	<b>Purchase of Office and Residential Furniture and Fittings</b>		
<i>Description of Performance:</i>		Assorted furniture delivered	No variation
<i>Output Cost:</i>	UShs Bn: 0.008	UShs Bn: 0.007	% Budget Spent: 91.2%
<b>Output: 085580</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	Expansion on the private ward	Construction work in progress	No variation
<i>Output Cost:</i>	UShs Bn: 1.500	UShs Bn: 0.549	% Budget Spent: 36.6%
<b>Vote Function Cost</b>	<b>UShs Bn: 9.770</b>	<b>UShs Bn: 4.150</b>	<b>% Budget Spent: 42.5%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 9.770</b>	<b>UShs Bn: 4.150</b>	<b>% Budget Spent: 42.5%</b>

\* Excluding Taxes and Arrears

- Rising commodity prices and increasing number of patients

### Table V2.2: Implementing Actions to Improve Vote Performance

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 162 Butabika Hospital		
Vote Function: 08 55 Provision of Specialised Mental Health Services		
Specialist teams will undertake support supervision in all the 14 Regional referral hospitals at least 2 time a year.	12 visits to regional referral hospitals i.e Kabale, Fortportal, Arua, Jinja, Gulu, Mubende and Hoima2	No variation

# Vote: 162 Butabika Hospital

## HALF-YEAR: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0855 Provision of Specialised Mental Health Services</b>	<b>9.27</b>	<b>4.87</b>	<b>3.95</b>	<b>52.5%</b>	<b>42.6%</b>	<b>81.1%</b>
<i>Class: Outputs Provided</i>	7.46	3.83	3.26	51.3%	43.8%	85.3%
085501 Administration and Management	5.48	2.83	2.32	51.8%	42.3%	81.7%
085502 Mental Health inpatient Services Provided	1.65	0.82	0.79	50.0%	48.3%	96.5%
085503 Long Term Planning for Mental Health	0.04	0.02	0.01	50.0%	24.8%	49.6%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.05	0.05	50.0%	46.8%	93.6%
085505 Community Mental Health Services and Technical Supervision	0.18	0.09	0.09	50.0%	49.5%	99.0%
085506 Immunisation Services	0.01	0.01	0.00	50.0%	46.2%	92.4%
<i>Class: Capital Purchases</i>	1.81	1.04	0.69	57.6%	37.9%	65.8%
085575 Purchase of Motor Vehicles and Other Transport Equipment	0.21	0.21	0.11	100.0%	52.4%	52.4%
085576 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.02	100.0%	97.0%	97.0%
085577 Purchase of Specialised Machinery & Equipment	0.07	0.07	0.00	100.0%	0.0%	0.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	91.2%	91.2%
085580 Hospital Construction/rehabilitation	1.50	0.73	0.55	48.9%	36.6%	74.8%
<b>Total For Vote</b>	<b>9.27</b>	<b>4.87</b>	<b>3.95</b>	<b>52.5%</b>	<b>42.6%</b>	<b>81.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>7.46</b>	<b>3.83</b>	<b>3.26</b>	<b>51.3%</b>	<b>43.8%</b>	<b>85.3%</b>
211101 General Staff Salaries	3.80	1.90	1.47	50.0%	38.6%	77.3%
211103 Allowances	0.16	0.08	0.08	50.0%	49.6%	99.1%
212102 Pension for General Civil Service	0.06	0.07	0.05	109.7%	85.9%	78.3%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	49.3%	98.7%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.00	0.10	0.10	N/A	N/A	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	34.9%	69.7%
221002 Workshops and Seminars	0.01	0.01	0.00	50.0%	34.0%	67.9%
221003 Staff Training	0.04	0.02	0.02	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.03	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	20.8%	41.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	47.9%	95.8%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.94	0.47	0.45	50.0%	48.1%	96.1%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.05	0.05	50.0%	43.5%	86.9%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	45.9%	91.8%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	28.8%	57.7%
223004 Guard and Security services	0.01	0.01	0.00	50.0%	33.0%	66.1%
223005 Electricity	0.17	0.07	0.07	41.5%	41.5%	100.0%
223006 Water	0.16	0.05	0.05	31.4%	31.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.01	50.0%	25.5%	51.0%
224004 Cleaning and Sanitation	0.37	0.18	0.18	50.0%	49.0%	97.9%
224005 Uniforms, Beddings and Protective Gear	0.23	0.11	0.11	50.0%	49.8%	99.6%

# Vote: 162 Butabika Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
227001 Travel inland	0.06	0.03	0.03	50.0%	47.3%	94.5%
227002 Travel abroad	0.04	0.02	0.02	50.0%	46.1%	92.1%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	50.0%	48.7%	97.4%
228001 Maintenance - Civil	0.41	0.21	0.21	50.0%	49.9%	99.9%
228002 Maintenance - Vehicles	0.10	0.05	0.04	50.0%	43.1%	86.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.09	0.08	49.8%	42.2%	84.8%
228004 Maintenance – Other	0.20	0.10	0.06	50.0%	31.8%	63.6%
<b>Output Class: Capital Purchases</b>	<b>1.86</b>	<b>1.05</b>	<b>0.69</b>	<b>56.4%</b>	<b>36.8%</b>	<b>65.3%</b>
312101 Non-Residential Buildings	1.50	0.73	0.55	48.9%	36.6%	74.8%
312201 Transport Equipment	0.21	0.21	0.11	100.0%	52.4%	52.4%
312202 Machinery and Equipment	0.09	0.09	0.02	100.0%	21.6%	21.6%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	91.2%	91.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.01	0.00	16.5%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>0.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321614 Electricity arrears (Budgeting)	0.04	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>9.36</b>	<b>4.88</b>	<b>3.95</b>	<b>52.1%</b>	<b>42.2%</b>	<b>81.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>9.27</b>	<b>4.87</b>	<b>3.95</b>	<b>52.5%</b>	<b>42.6%</b>	<b>81.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0855 Provision of Specialised Mental Health Services</b>	<b>9.27</b>	<b>4.87</b>	<b>3.95</b>	<b>52.5%</b>	<b>42.6%</b>	<b>81.1%</b>
<i>Recurrent Programmes</i>						
01 Management	7.45	3.82	3.26	51.3%	43.7%	85.3%
02 Internal Audit Section	0.02	0.01	0.01	50.0%	49.2%	98.3%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.81	1.04	0.69	57.6%	37.9%	65.8%
<b>Total For Vote</b>	<b>9.27</b>	<b>4.87</b>	<b>3.95</b>	<b>52.5%</b>	<b>42.6%</b>	<b>81.1%</b>

\* Excluding Taxes and Arrears

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

# Vote: 163 Arua Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.095	1.763	1.547	1.406	50.0%	45.4%	90.8%
	Non Wage	1.775	1.433	1.068	0.707	60.1%	39.8%	66.2%
Development	GoU	0.750	0.503	0.503	0.024	67.0%	3.2%	4.7%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>5.620</b>	<b>3.698</b>	<b>3.117</b>	<b>2.136</b>	<b>55.5%</b>	<b>38.0%</b>	<b>68.5%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>5.620</b>	<b>N/A</b>	<b>3.117</b>	<b>2.136</b>	<b>55.5%</b>	<b>38.0%</b>	<b>68.5%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>5.620</b>	<b>3.698</b>	<b>3.117</b>	<b>2.136</b>	<b>55.5%</b>	<b>38.0%</b>	<b>68.5%</b>
<i>(iii) Non Tax Revenue</i>		<i>0.060</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
<b>Grand Total</b>		<b>5.680</b>	<b>3.698</b>	<b>3.117</b>	<b>2.136</b>	<b>54.9%</b>	<b>37.6%</b>	<b>68.5%</b>
Excluding Taxes, Arrears		5.680	3.698	3.117	2.136	54.9%	37.6%	68.5%

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	5.68	3.12	2.14	54.9%	37.6%	68.5%
<b>Total For Vote</b>		<b>5.68</b>	<b>3.12</b>	<b>2.14</b>	<b>54.9%</b>	<b>37.6%</b>	<b>68.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

On the recurrent there have been no major challenges. However, due to non submission of the interim certificate , no payments have been made to the contractor as planned.

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

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

### V2: Performance Highlights

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

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



# Vote: 163 Arua Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	18,000 Admissions. 2,600 Major Surgeries 4,800 deliveries 85% Bed Occupancy rate 4 days Average length of stay.	11,066 Admissions. 1,647 Major Surgeries 3,268 Deliveries 85.3% Bed Occupancy rate 4.05 days Average length of stay.	The functioning of all the inpatient wards in the hospital has contributed to the relatively high number of admissions, surgeries, and BOR than planned at half year. Maternity ward admissions are also relatively high that also translates to high deliveries.
<i>Performance Indicators:</i>			
No. of in patients (Admissions)	18000	11066	
<i>Output Cost:</i>	US\$ Bn: 0.787	US\$ Bn: 0.181	% Budget Spent: 23.1%
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	55,000 General OPD attendance 140,000 Special clinic attendance	21,417 General OPD attendance 72,940 Special clinic attendance	The hospital continually receives more specialised cases, conversely less general OPD case. This can be attributed to functioning of lower health units where simple medical conditions are managed.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	140000	72940	
No. of general outpatients attended to	55000	21417	
<i>Output Cost:</i>	US\$ Bn: 0.177	US\$ Bn: 0.080	% Budget Spent: 44.8%
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	1.adequate stocks of medicines and supplies 2.non-expiry of items in stores.	1. Medicines and Supplies worth UGX503,956,401 i.e 48% of the Annual Credit line supplied by NMS. 2. No expiry of items registered in stores. 3. There were few cases of stock outs of some essential and vital medicines.	No significant variation.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.086	0.503956401	
<i>Output Cost:</i>	US\$ Bn: 0.065	US\$ Bn: 0.020	% Budget Spent: 31.6%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	100,000 lab tests done, 9,000 imagings done, 80 postmortems done	70,953 lab tests done, 4,793 imagings done, 62 postmortems done	The number of postmortems were high because of many postmortem requests by police. The number of imagings done are slightly more than planned because of having a fair stock of films using private wing funds. The laboratory is fairly well staffed and a range of examinations are done by department, thus ever increasing

# Vote: 163 Arua Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
			number of laboratory tests done.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	9000	4793	
No. of laboratory tests carried out	100000	70953	
<i>Output Cost:</i>	UShs Bn: 0.049	UShs Bn: 0.025	% Budget Spent: 51.5%
<b>Output: 085605 Hospital Management and support services</b>			
<i>Description of Performance:</i>		2 board meeting •2 senior staff meetings •2 general staff meeting •20 Departmental meetings •Arua hospital equipment maintained. 1 Regional workshop meeting •Cleaning of units and compound done	No significant variation.
<i>Output Cost:</i>	UShs Bn: 3.753	UShs Bn: 1.739	% Budget Spent: 46.3%
<b>Output: 085606 Prevention and rehabilitation services</b>			
<i>Description of Performance:</i>		20,000 mothers for ANC, 3,000 Family planning contacts, 29,816 children immunized, 2,444 women immunized,	8,474 Mothers for ANC, 2,470 Family Planning Contacts 22,784 Children Immunized, 1,792 Women Immunized,
			ANC attendance was below target most probably due to availability of these services in the facilities in and around Arua town. Staffing has improved in the lower units. Family planning contacts are high probably due to many clients being convinced by the hospital staff to accept the concept of family planning and benefits. More efforts have been made to immunise children at birth before discharge as previously mothers who especially deliver on weekends used to home without being immunised.
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3000	2470	
No. of childred immunised (All immunizations)	32260	22784	
No. of antenatal cases (All attendances)	20000	8474	
<i>Output Cost:</i>	UShs Bn: 0.057	UShs Bn: 0.026	% Budget Spent: 45.6%
<b>Output: 085677 Purchase of Specialised Machinery &amp; Equipment</b>			
<i>Description of Performance:</i>		N/A	N/A
<i>Output Cost:</i>	UShs Bn: 0.108	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085680 Hospital Construction/rehabilitation</b>			
<i>Description of Performance:</i>		(1). Procurement of consultancy service for renovation of administration and dental unit done. (2).Solicitation of contractor for the renovation of the administration and dental unit done at the close of Q2.	No significant variation.
Renovation of Administration Block and Dental Unit.			

# Vote: 163 Arua Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. reconstructed/rehabilitated general wards	2	0	
No. of hospitals benefiting from the rennovation of existing facilities.	2	0	
<i>Output Cost:</i>	UShs Bn: 0.080	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	1. Completion of Phase I of 6 Staff Housing Unit	Works on Finishes in progress; External painting done.	No significant variation.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	6	6	
<i>Output Cost:</i>	UShs Bn: 0.220	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085683</b>	<b>OPD and other ward construction and rehabilitation</b>		
<i>Description of Performance:</i>	Renovation of Peadiatric Ward  Renovation of Surgical Ward	(1). Procurement of consultancy service for renovation of administration and dental unit done. (2). Advert for Solicitation of contractor for the renovation of the administration and dental unit done at the close of Q2.	No significant variation.
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	2	0	
No. of other wards constructed	0	0	
No. of OPD wards rehabilitated	0	0	
No. of OPD wards constructed	0	0	
<i>Output Cost:</i>	UShs Bn: 0.330	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085684</b>	<b>Theatre construction and rehabilitation</b>		
<i>Description of Performance:</i>	Rehabilitation of Main Opertaing Theatre	(1). Procurement of consultancy service for renovation of administration and dental unit done. (2).Advert for Solicitation of contractor for the renovation of the administration and dental unit done at the close of Q2.	No significant variation.
<i>Performance Indicators:</i>			
No. of theatres rehabilitated	1	0	
No. of theatres constructed	0	0	
<i>Output Cost:</i>	UShs Bn: 0.020	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 5.680</b>	<b>UShs Bn: 2.136</b>	<b>% Budget Spent: 37.6%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 5.680</b>	<b>UShs Bn: 2.136</b>	<b>% Budget Spent: 37.6%</b>

\* Excluding Taxes and Arrears

A number of staff retired at the close of 2014/15 financial year and a number retired in the 1st half of 2015/16FY, leaving challenge of work on the available work force. Data collection is mainly manual though the facility uses DHIS2 for reporting.

# Vote: 163 Arua Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

**Table V2.2: Implementing Actions to Improve Vote Performance**

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>5.62</b>	<b>3.12</b>	<b>2.14</b>	<b>55.5%</b>	<b>38.0%</b>	<b>68.5%</b>
<i>Class: Outputs Provided</i>	4.87	2.61	2.11	53.7%	43.4%	80.8%
085601 Inpatient services	0.77	0.55	0.19	72.0%	25.3%	35.2%
085602 Outpatient services	0.18	0.09	0.08	48.9%	47.6%	97.3%
085603 Medicines and health supplies procured and dispensed	0.04	0.02	0.02	52.5%	50.4%	96.1%
085604 Diagnostic services	0.05	0.03	0.03	56.4%	51.5%	91.4%
085605 Hospital Management and support services	3.74	1.88	1.74	50.2%	46.6%	92.8%
085606 Prevention and rehabilitation services	0.06	0.03	0.03	52.1%	45.6%	87.5%
085607 Immunisation services	0.03	0.02	0.02	50.0%	54.9%	109.7%
<i>Class: Capital Purchases</i>	0.75	0.50	0.02	67.0%	3.2%	4.7%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.08	0.06	0.00	75.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.22	0.22	0.02	100.0%	10.8%	10.8%
085683 OPD and other ward construction and rehabilitation	0.33	0.12	0.00	37.1%	0.0%	0.0%
085684 Theatre construction and rehabilitation	0.02	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>5.62</b>	<b>3.12</b>	<b>2.14</b>	<b>55.5%</b>	<b>38.0%</b>	<b>68.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class:</i>	0.00	0.00	0.00	N/A	N/A	N/A
2210	0.00	0.00	0.00	N/A	N/A	N/A
2270	0.00	0.00	0.00	N/A	N/A	N/A
<i>Output Class: Outputs Provided</i>	4.87	2.61	2.11	53.7%	43.3%	80.6%
211101 General Staff Salaries	3.09	1.55	1.41	50.0%	45.4%	90.8%
211103 Allowances	0.08	0.04	0.04	54.7%	50.5%	92.3%
212102 Pension for General Civil Service	0.00	0.16	0.01	N/A	N/A	8.2%
213001 Medical expenses (To employees)	0.04	0.02	0.01	48.9%	38.5%	78.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	48.9%	37.1%	75.8%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	45.4%	90.8%
221002 Workshops and Seminars	0.03	0.01	0.01	40.2%	34.9%	86.8%
221003 Staff Training	0.04	0.02	0.02	51.8%	49.9%	96.4%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	45.1%	90.1%
221006 Commissions and related charges	0.05	0.02	0.02	50.6%	50.6%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	43.6%	87.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	49.1%	48.3%	98.4%
221009 Welfare and Entertainment	0.03	0.01	0.01	40.9%	40.8%	99.7%
221010 Special Meals and Drinks	0.07	0.03	0.04	50.0%	50.9%	101.8%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.04	51.5%	51.0%	98.9%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	49.3%	98.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.02	0.01	0.01	44.2%	38.1%	86.3%

# Vote: 163 Arua Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222002 Postage and Courier	0.00	0.00	0.00	50.0%	25.0%	50.0%
223001 Property Expenses	0.04	0.02	0.02	48.4%	48.4%	99.9%
223002 Rates	0.01	0.00	0.00	50.0%	52.9%	105.8%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	41.3%	82.6%
223005 Electricity	0.09	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.10	0.05	0.05	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	48.3%	96.7%
224001 Medical and Agricultural supplies	0.39	0.20	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.12	0.06	0.07	53.7%	57.9%	107.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	41.7%	9.7%	23.2%
225001 Consultancy Services- Short term	0.00	0.00	0.00	100.0%	40.3%	40.3%
227001 Travel inland	0.15	0.08	0.08	54.7%	50.9%	93.1%
227002 Travel abroad	0.00	0.00	0.00	99.7%	98.6%	98.9%
227004 Fuel, Lubricants and Oils	0.11	0.06	0.06	53.5%	53.5%	100.0%
228001 Maintenance - Civil	0.07	0.03	0.04	50.6%	54.3%	107.2%
228002 Maintenance - Vehicles	0.03	0.02	0.02	49.7%	48.0%	96.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.06	0.06	50.0%	49.6%	99.1%
228004 Maintenance – Other	0.02	0.01	0.01	68.8%	60.5%	88.0%
<b>Output Class: Capital Purchases</b>	<b>0.75</b>	<b>0.50</b>	<b>0.02</b>	<b>67.0%</b>	<b>3.2%</b>	<b>4.7%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.02	0.00	N/A	N/A	0.0%
231002 Residential buildings (Depreciation)	0.00	0.17	0.02	N/A	N/A	14.1%
312101 Non-Residential Buildings	0.43	0.16	0.00	37.8%	0.0%	0.0%
312102 Residential Buildings	0.22	0.05	0.00	23.9%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>5.62</b>	<b>3.12</b>	<b>2.14</b>	<b>55.5%</b>	<b>38.0%</b>	<b>68.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.62</b>	<b>3.12</b>	<b>2.14</b>	<b>55.5%</b>	<b>38.0%</b>	<b>68.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>5.62</b>	<b>3.12</b>	<b>2.14</b>	<b>55.5%</b>	<b>38.0%</b>	<b>68.5%</b>
<i>Recurrent Programmes</i>						
01 Arua Referral Hospital Services	4.62	2.49	1.99	53.9%	43.1%	80.0%
02 Arua Referral Hospital Internal Audit	0.02	0.01	0.00	49.9%	30.1%	60.3%
03 Arua Regional Maintenance	0.23	0.11	0.11	49.2%	49.3%	100.3%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.75	0.50	0.02	67.0%	3.2%	4.7%
<b>Total For Vote</b>	<b>5.62</b>	<b>3.12</b>	<b>2.14</b>	<b>55.5%</b>	<b>38.0%</b>	<b>68.5%</b>

\* Excluding Taxes and Arrears

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

# Vote: 164 Fort Portal Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.552	1.459	1.776	1.444	50.0%	40.6%	81.3%
	Non Wage	1.894	1.044	1.044	0.424	55.2%	22.4%	40.6%
Development	GoU	0.600	0.275	0.275	0.270	45.8%	44.9%	98.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>6.046</b>	<b>2.778</b>	<b>3.096</b>	<b>2.137</b>	<b>51.2%</b>	<b>35.3%</b>	<b>69.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>6.046</b>	<b>N/A</b>	<b>3.096</b>	<b>2.137</b>	<b>51.2%</b>	<b>35.3%</b>	<b>69.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>6.046</b>	<b>2.778</b>	<b>3.096</b>	<b>2.137</b>	<b>51.2%</b>	<b>35.3%</b>	<b>69.0%</b>
<i>(iii) Non Tax Revenue</i>		0.450	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>6.496</b>	<b>2.778</b>	<b>3.096</b>	<b>2.137</b>	<b>47.7%</b>	<b>32.9%</b>	<b>69.0%</b>
Excluding Taxes, Arrears		6.496	2.778	3.096	2.137	47.7%	32.9%	69.0%

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	6.50	3.10	2.14	47.7%	32.9%	69.0%
<b>Total For Vote</b>	<b>6.50</b>	<b>3.10</b>	<b>2.14</b>	<b>47.7%</b>	<b>32.9%</b>	<b>69.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The budget execution was as per plan though the budget absorption was affected IFMS capacity factors. The patient overload due to poor referral and staff crises in major departments remain a major challenge.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>0.91 Bn Shs</b>	Programme/Project: 01 Fort Portal Referral Hospital Services
Reason: Under staffing, due delay in recruitment process buy Health service commission. The procurement process of Oxygen Plant has delayed.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

# Vote: 164 Fort Portal Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output:085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	27,000 inpatients admissions; 85% bed occupancy rate and 5 day average stay for inpatients. The increase in allocation is on account of the	Total No. of Patients admitted: 13,611 Total maternal deliveries – 3,426 Major surgeries 1,422 Blood transfusions BOR 95%	Target achieved
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	27,000	13611	
<i>Output Cost:</i>	US\$ Bn: 0.794	US\$ Bn: 0.171	% Budget Spent: 21.5%
<b>Output:085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	100,000 outpatient's attendance, 50,000 specialized clinic attendance. The increase is on account of the complexity of patients seen	No. of General outpatients- 90,373 No. of Specialized outpatients- 41,235	Target exceeded
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	70,000	41235	
No. of general outpatients attended to	150,000	90373	
<i>Output Cost:</i>	US\$ Bn: 0.308	US\$ Bn: 0.056	% Budget Spent: 18.1%
<b>Output:085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	Medicines delivered by NMS and dispensed Shs. 1,628,801,318	Value of Medicines and Medical supplies received worth Ushs.516, 966,307	The available budget for EMHS is insufficient leading to stock out of essential medicines and supplies, client dissatisfaction with the services offered by the hospital and workforce de- motivation
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1,628,801,318	516966307	
<i>Output Cost:</i>	US\$ Bn: 0.063	US\$ Bn: 0.013	% Budget Spent: 21.2%
<b>Output:085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	109,000 lab test 10,000 xray imagings 6,000 Ultrasound	No. of Lab 91,820 No of X-rays 1835 No of Ultra sound 3,277	Chronic challenge of Radiology consumables results in low outputs
<i>Performance Indicators:</i>			
No. of patient xrays	10,000	5112	

# Vote: 164 Fort Portal Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
(imaging) taken			
No. of laboratory tests carried out	109,000	91820	
<i>Output Cost:</i>	UShs Bn: 0.113	UShs Bn: 0.032	% Budget Spent: 28.3%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>	Oxygen Plant Procurement still ongoing. Medical equipment maintained and serviced Civil maintenance works done Pension and Gratuity paid Annual Report submitted 1 Quarterly Performance Reports 2 Patients' referrals 150 Contracts Committee Meetings 10 Compound Cleaning 6 Ward Cleaning 6 Laundry Services 6 Cesspool emptying 5		All pensioners cleared by MPD paid. However, there is insufficient fund for payment of gratuity
<i>Output Cost:</i>	UShs Bn: 4.524	UShs Bn: 1.576	% Budget Spent: 34.8%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	3,000 family planning contacts, 24,000 immunisations, 15,500 ANC visits,	Ante-Natal cases 5385 Family planning contacts- 1,365 PMTCT cases - 1,233 VCT/RCT person 25,717	Indicator ANC captures only first and fourth ANC. The uptake of Family Planning is still low
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3,000	1365	
No. of childred immunised (All immunizations)	24,000	17078	
No. of antenatal cases (All attendances)	15,500	5385	
<i>Output Cost:</i>	UShs Bn: 0.043	UShs Bn: 0.008	% Budget Spent: 19.4%
<b>Output: 085672</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	UShs Bn: 0.038	UShs Bn: 0.005	% Budget Spent: 12.1%
<b>Output: 085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	UShs Bn: 0.100	UShs Bn: 0.025	% Budget Spent: 25.0%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Construction of 4 two double roomed staff houses	Construction completed. Technical hand over done. Now in defect liability period	Outstanding certificate to be completed in 4th quarter. Retation fees of Ush.75,543,383 to be budget in FY2016/17
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	4	12	
<i>Output Cost:</i>	UShs Bn: 0.462	UShs Bn: 0.240	% Budget Spent: 51.9%
<b>Vote Function Cost</b>	<b>UShs Bn: 6.496</b>	<b>UShs Bn: 2.137</b>	<b>% Budget Spent: 32.9%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 6.496</b>	<b>UShs Bn: 2.137</b>	<b>% Budget Spent: 32.9%</b>



# Vote: 164 Fort Portal Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

\* Excluding Taxes and Arrears

There is need to improve the performance of HMIS to be able to monitor performance in the hospital. HMIS is constrained by budget as it stationary dependant.

**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 Hospital Services		
Reports on staffing and recruitment requests submitted to MoH/HSC	Cleared by MPS to recruit 36 staff	Recruitment precess by the HSC ongoing

## V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.05</b>	<b>3.10</b>	<b>2.14</b>	<b>51.2%</b>	<b>35.3%</b>	<b>69.0%</b>
<i>Class: Outputs Provided</i>	<i>5.45</i>	<i>2.82</i>	<i>1.87</i>	<i>51.8%</i>	<i>34.3%</i>	<i>66.2%</i>
085601 Inpatient services	0.49	0.28	0.17	57.6%	35.2%	61.0%
085602 Outpatient services	0.24	0.12	0.06	51.1%	22.9%	44.8%
085603 Medicines and health supplies procured and dispensed	0.06	0.03	0.01	49.9%	22.7%	45.4%
085604 Diagnostic services	0.09	0.04	0.03	46.7%	37.1%	79.5%
085605 Hospital Management and support services	4.49	2.28	1.58	50.7%	35.1%	69.2%
085606 Prevention and rehabilitation services	0.04	0.05	0.01	124.6%	20.8%	16.7%
085607 Immunisation Services	0.04	0.02	0.01	52.3%	29.3%	55.9%
<i>Class: Capital Purchases</i>	<i>0.60</i>	<i>0.28</i>	<i>0.27</i>	<i>45.8%</i>	<i>44.9%</i>	<i>98.0%</i>
085672 Government Buildings and Administrative Infrastructure	0.04	0.01	0.00	26.3%	12.1%	46.0%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.03	0.03	25.0%	25.0%	100.0%
085681 Staff houses construction and rehabilitation	0.46	0.24	0.24	51.9%	51.9%	100.0%
<b>Total For Vote</b>	<b>6.05</b>	<b>3.10</b>	<b>2.14</b>	<b>51.2%</b>	<b>35.3%</b>	<b>69.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>5.45</b>	<b>2.82</b>	<b>1.87</b>	<b>51.8%</b>	<b>34.3%</b>	<b>66.2%</b>
211101 General Staff Salaries	3.55	1.78	1.44	50.0%	40.6%	81.3%
211103 Allowances	0.08	0.04	0.04	52.0%	51.4%	98.9%
212102 Pension for General Civil Service	0.03	0.03	0.01	100.0%	38.1%	38.1%
213001 Medical expenses (To employees)	0.02	0.01	0.01	53.1%	38.9%	73.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	48.9%	33.7%	69.0%
213004 Gratuity Expenses	0.16	0.09	0.00	53.1%	1.3%	2.5%
221001 Advertising and Public Relations	0.01	0.01	0.00	53.1%	31.7%	59.8%
221002 Workshops and Seminars	0.02	0.01	0.01	48.9%	27.8%	56.9%
221003 Staff Training	0.03	0.02	0.01	70.0%	27.3%	39.0%
221006 Commissions and related charges	0.03	0.01	0.01	36.6%	44.2%	120.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	53.1%	31.9%	60.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.00	53.1%	11.2%	21.1%
221009 Welfare and Entertainment	0.07	0.04	0.03	57.4%	45.2%	78.8%
221010 Special Meals and Drinks	0.05	0.03	0.01	53.1%	28.7%	54.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	53.1%	37.8%	71.2%
221012 Small Office Equipment	0.01	0.01	0.00	53.1%	18.6%	35.1%

# Vote: 164 Fort Portal Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.03	0.01	0.01	53.1%	33.7%	63.4%
222002 Postage and Courier	0.00	0.00	0.00	53.1%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.00	53.1%	21.2%	40.0%
223003 Rent – (Produced Assets) to private entities	0.03	0.02	0.01	53.1%	19.8%	37.3%
223004 Guard and Security services	0.03	0.01	0.00	53.1%	13.7%	25.9%
223005 Electricity	0.11	0.06	0.00	53.1%	2.2%	4.2%
223006 Water	0.03	0.02	0.00	53.1%	2.5%	4.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.01	53.1%	24.9%	46.9%
224001 Medical and Agricultural supplies	0.39	0.21	0.00	53.1%	0.0%	0.0%
224004 Cleaning and Sanitation	0.09	0.05	0.03	53.1%	32.4%	61.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.03	0.01	53.1%	11.6%	21.9%
227001 Travel inland	0.09	0.06	0.05	69.6%	50.5%	72.5%
227002 Travel abroad	0.01	0.00	0.00	53.1%	38.7%	72.9%
227004 Fuel, Lubricants and Oils	0.12	0.07	0.07	60.4%	60.1%	99.5%
228001 Maintenance - Civil	0.04	0.02	0.01	53.1%	27.6%	52.0%
228002 Maintenance - Vehicles	0.08	0.05	0.02	59.7%	24.6%	41.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.06	0.03	53.1%	30.2%	56.9%
228004 Maintenance – Other	0.02	0.01	0.01	53.1%	22.4%	42.2%
<b>Output Class: Capital Purchases</b>	<b>0.60</b>	<b>0.28</b>	<b>0.27</b>	<b>45.8%</b>	<b>44.9%</b>	<b>98.0%</b>
312101 Non-Residential Buildings	0.04	0.01	0.00	26.3%	12.1%	46.0%
312102 Residential Buildings	0.46	0.24	0.24	51.9%	51.9%	100.0%
312202 Machinery and Equipment	0.10	0.03	0.03	25.0%	25.0%	100.0%
<b>Grand Total:</b>	<b>6.05</b>	<b>3.10</b>	<b>2.14</b>	<b>51.2%</b>	<b>35.3%</b>	<b>69.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.05</b>	<b>3.10</b>	<b>2.14</b>	<b>51.2%</b>	<b>35.3%</b>	<b>69.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.05</b>	<b>3.10</b>	<b>2.14</b>	<b>51.2%</b>	<b>35.3%</b>	<b>69.0%</b>
<i>Recurrent Programmes</i>						
01 Fort Portal Referral Hospital Services	5.17	2.70	1.79	52.3%	34.7%	66.4%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.01	0.01	33.2%	31.3%	94.2%
03 Fort Portal Regional Maintenance	0.26	0.11	0.07	42.7%	25.8%	60.5%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.60	0.28	0.27	45.8%	44.9%	98.0%
<b>Total For Vote</b>	<b>6.05</b>	<b>3.10</b>	<b>2.14</b>	<b>51.2%</b>	<b>35.3%</b>	<b>69.0%</b>

\* Excluding Taxes and Arrears

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

# Vote: 165 Gulu Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.964	1.475	1.482	1.299	50.0%	43.8%	87.7%
	Non Wage	2.151	1.821	1.272	0.654	59.1%	30.4%	51.4%
Development	GoU	1.400	1.217	1.203	1.203	85.9%	85.9%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>6.515</b>	<b>4.513</b>	<b>3.957</b>	<b>3.156</b>	<b>60.7%</b>	<b>48.4%</b>	<b>79.8%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>6.515</b>	<b>N/A</b>	<b>3.957</b>	<b>3.156</b>	<b>60.7%</b>	<b>48.4%</b>	<b>79.8%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.549	N/A	0.549	0.549	100.0%	100.0%	100.0%
	Taxes**	0.070	N/A	0.014	0.013	20.6%	17.9%	86.8%
<b>Total Budget</b>		<b>7.135</b>	<b>4.513</b>	<b>4.520</b>	<b>3.717</b>	<b>63.4%</b>	<b>52.1%</b>	<b>82.2%</b>
<i>(iii) Non Tax Revenue</i>		0.150	N/A	0.054	0.054	35.8%	35.8%	100.0%
<b>Grand Total</b>		<b>7.285</b>	<b>4.513</b>	<b>4.574</b>	<b>3.771</b>	<b>62.8%</b>	<b>51.8%</b>	<b>82.4%</b>
Excluding Taxes, Arrears		6.665	4.513	4.010	3.209	60.2%	48.2%	80.0%

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	6.67	4.01	3.21	60.2%	48.2%	80.0%
<b>Total For Vote</b>	<b>6.67</b>	<b>4.01</b>	<b>3.21</b>	<b>60.2%</b>	<b>48.2%</b>	<b>80.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The greatest cause of poor performance is shortage of specialists and doctors. In the second quarter alone, we lost 2 specialists to Sudan and 2 medical officers citing poor remuneration. We have also lacked xray services for a long time due to machine breakdown, however we expect Italian Cooperation to procure for us new machines in this third quarter.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>0.74Bn Shs</b>	Programme/Project:01 Gulu Referral Hospital Services
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

# Vote: 165 Gulu Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	18,000 inpatients admissions; 70% bed occupancy rate and 4 day average stay for inpatients.	The cumulative admission as at the end of Q2 stood at 16960, BOR was 70.3%. The ALOS has reduced to 2.5 days against the plan of 5 days. There reduced performance in both minor operations and major operations of 2831 and 521 respectively.	Increased patients care, malaria outbreak and influx of refugees.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	18,000	16960	
<i>Output Cost:</i>	US\$ Bn: 4.451	US\$ Bn: 1.626	% Budget Spent: 36.5%
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	170,000 Outpatient's Attendance, General Outpatients-90,000 Specialized Clinic Attendance, 80,000	Total OPD was realised at 45150 against the plan of 42500. A greater % was realised in the area of new attendances 26261 compared to re-attendance of 18889. Physiotherapy was achieved at 1051 and Occupational therapy reduced to 141 compared to 203 in Q1	increased patients care explains the rise in OPD and Malaria outbreak
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80,000	1192	
No. of general outpatients attended to	90,000	90353	
<i>Output Cost:</i>	US\$ Bn: 0.263	US\$ Bn: 0.118	% Budget Spent: 44.8%
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	Medicines delivered by NMS prescribed and dispensed	Drugs worth Shs 599,010,337 delivered and utilised	There was some emergency deliveries in the quarter
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.5	0.300603012	
<i>Output Cost:</i>	US\$ Bn: 0.008	US\$ Bn: 0.001	% Budget Spent: 12.4%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	40,000 lab tests, 3,000 x-ray ultra sound imaging 3900	lab. Tests cumulatively stood at 86351 over and above the plan. Ultra sound was 3052 and 0 out put for X-rays.	Increase in the lab tests is due to the malaria outbreak partly. X-ray is out of service.
<i>Performance Indicators:</i>			
No. of patient x-rays (imaging) taken	3,900	0	

# Vote: 165 Gulu Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
No. of laboratory tests carried out	40,000	42337	
<i>Output Cost:</i>	US\$ Bn: 0.042	US\$ Bn: 0.017	% Budget Spent: 39.3%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 0.457	US\$ Bn: 0.221	% Budget Spent: 48.4%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	16,000 antenatal cases, 40,000 immunised, 3,876 people receiving family planning services	No. of ANC was realised at 4682 cumulatively. No. of persons receiving Family planning stood at 1729 No. of PMTCT was 71 those who attended HCT were 7366 and SGBV stood at 150	The increase in the immunisation performance was due to the mass immunisation programme carried out in the quarter
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3,876	1053	
No. of children immunised (All immunizations)	40,000	20621	
No. of antenatal cases (All attendances)	16,000	4682	
<i>Output Cost:</i>	US\$ Bn: 0.035	US\$ Bn: 0.019	% Budget Spent: 54.8%
<b>Output: 085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	US\$ Bn: 0.050	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	n/a	N/A	N/A
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the renovation of existing facilities.	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.100	US\$ Bn: 0.070	% Budget Spent: 70.0%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Completion of phase 1 construction of 54 units of staff houses to accommodate staff of the hospital	60% of works on the 18 units of staff first floor done and casting of second slab	The project was a little lagged behind as a result of weather most especially where lake sand is required
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	
<i>Output Cost:</i>	US\$ Bn: 1.200	US\$ Bn: 1.083	% Budget Spent: 90.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.665</b>	<b>US\$ Bn: 3.209</b>	<b>% Budget Spent: 48.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.665</b>	<b>US\$ Bn: 3.209</b>	<b>% Budget Spent: 48.2%</b>

\* Excluding Taxes and Arrears

Malaria epidemics which started in Q1 and Q2 is still continuing into the 3rd and lack of a functional x-ray machine is still affecting service delivery.

### Table V2.2: Implementing Actions to Improve Vote Performance

# Vote: 165 Gulu Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 165 Gulu Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
We are completing the construction of an 54 unit flat, with each unit having 2 bedrooms. These are for attracting specialists who are very needed for a referral hospital	60% of works on the 18 units of first floor done and casting of second slab	Unfavourable wheather conditions
Vote: 165 Gulu Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Equipment inventory to be completed by the help of the biomedical engineer.	Training for user trainer done	N/A
Ensure rational use of available medicines by having proper prescriptions, avoiding wastage and expiries. Make medicines and therapeutic committee more active. Ensure correct and timely orders for medicines	Quarterly committee meeting held	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
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.52</b>	<b>3.96</b>	<b>3.16</b>	<b>60.7%</b>	<b>48.4%</b>	<b>79.8%</b>
<i>Class: Outputs Provided</i>	<i>5.12</i>	<i>2.75</i>	<i>1.95</i>	<i>53.8%</i>	<i>38.2%</i>	<i>70.9%</i>
085601 Inpatient services	4.30	2.16	1.57	50.2%	36.6%	72.8%
085602 Outpatient services	0.26	0.18	0.12	70.2%	44.8%	63.8%
085603 Medicines and health supplies procured and dispensed	0.01	0.00	0.00	59.4%	12.4%	20.8%
085604 Diagnostic services	0.04	0.03	0.02	78.6%	39.3%	50.0%
085605 Hospital Management and support services	0.46	0.34	0.22	74.5%	48.4%	65.0%
085606 Prevention and rehabilitation services	0.04	0.02	0.02	64.6%	54.8%	84.9%
085607 Immunisation Services	0.01	0.01	0.01	85.0%	55.3%	65.1%
<i>Class: Capital Purchases</i>	<i>1.40</i>	<i>1.20</i>	<i>1.20</i>	<i>85.9%</i>	<i>85.9%</i>	<i>100.0%</i>
085677 Purchase of Specialised Machinery & Equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
085678 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.05	100.0%	100.0%	100.0%
085680 Hospital Construction/rehabilitation	0.10	0.07	0.07	70.0%	70.0%	100.0%
085681 Staff houses construction and rehabilitation	1.20	1.08	1.08	90.2%	90.2%	100.0%
<b>Total For Vote</b>	<b>6.52</b>	<b>3.96</b>	<b>3.16</b>	<b>60.7%</b>	<b>48.4%</b>	<b>79.8%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>5.12</b>	<b>2.75</b>	<b>1.95</b>	<b>53.8%</b>	<b>38.2%</b>	<b>70.9%</b>
211101 General Staff Salaries	2.96	1.48	1.30	50.0%	43.8%	87.7%
211103 Allowances	0.05	0.04	0.02	74.1%	44.7%	60.3%
212102 Pension for General Civil Service	0.11	0.06	0.00	50.0%	2.1%	4.2%
213001 Medical expenses (To employees)	0.01	0.00	0.00	79.2%	22.5%	28.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	100.0%	56.3%	56.3%
213004 Gratuity Expenses	0.56	0.28	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	75.0%	0.0%	0.0%
221002 Workshops and Seminars	0.02	0.01	0.01	77.0%	52.5%	68.2%
221003 Staff Training	0.02	0.02	0.01	88.0%	36.3%	41.2%

# Vote: 165 Gulu Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	86.9%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.00	84.4%	14.0%	16.5%
221009 Welfare and Entertainment	0.01	0.01	0.00	68.8%	47.0%	68.4%
221010 Special Meals and Drinks	0.03	0.03	0.03	97.5%	97.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.03	0.01	95.0%	20.6%	21.7%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	18.7%	18.7%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.00	0.00	0.00	77.1%	33.0%	42.9%
222001 Telecommunications	0.01	0.01	0.00	69.1%	37.2%	53.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	0.0%	0.0%
223001 Property Expenses	0.10	0.09	0.07	89.2%	73.4%	82.4%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.00	83.3%	32.7%	39.2%
223005 Electricity	0.11	0.08	0.06	71.9%	52.2%	72.5%
223006 Water	0.19	0.10	0.09	54.4%	49.5%	91.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	71.9%	51.6%	71.7%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.00	0.00	66.4%	33.2%	50.0%
224001 Medical and Agricultural supplies	0.39	0.12	0.08	30.0%	21.1%	70.2%
224004 Cleaning and Sanitation	0.13	0.11	0.08	79.9%	61.6%	77.2%
225001 Consultancy Services- Short term	0.00	0.00	0.00	71.4%	0.0%	0.0%
227001 Travel inland	0.07	0.06	0.05	87.3%	62.5%	71.6%
227002 Travel abroad	0.02	0.00	0.00	14.4%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.06	0.05	0.05	81.3%	80.0%	98.5%
228001 Maintenance - Civil	0.06	0.05	0.00	78.6%	6.6%	8.3%
228002 Maintenance - Vehicles	0.04	0.03	0.02	67.3%	62.9%	93.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.06	0.04	98.6%	75.2%	76.2%
228004 Maintenance – Other	0.01	0.01	0.00	72.7%	39.7%	54.6%
<b>Output Class: Capital Purchases</b>	<b>1.47</b>	<b>1.22</b>	<b>1.22</b>	<b>82.8%</b>	<b>82.7%</b>	<b>99.8%</b>
312101 Non-Residential Buildings	0.10	0.07	0.07	70.0%	70.0%	100.0%
312102 Residential Buildings	1.20	1.08	1.08	90.2%	90.2%	100.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.07	0.01	0.01	20.6%	17.9%	86.8%
<b>Output Class: Arrears</b>	<b>0.55</b>	<b>0.55</b>	<b>0.55</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321607 Utility arrears (Budgeting)	0.55	0.55	0.55	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>7.13</b>	<b>4.52</b>	<b>3.72</b>	<b>63.4%</b>	<b>52.1%</b>	<b>82.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.52</b>	<b>3.96</b>	<b>3.16</b>	<b>60.7%</b>	<b>48.4%</b>	<b>79.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.52</b>	<b>3.96</b>	<b>3.16</b>	<b>60.7%</b>	<b>48.4%</b>	<b>79.8%</b>
<i>Recurrent Programmes</i>						
01 Gulu Referral Hospital Services	4.93	2.60	1.86	52.7%	37.7%	71.4%
02 Gulu Referral Hospital Internal Audit	0.02	0.01	0.01	39.1%	37.8%	96.5%
03 Gulu Regional Maintenance	0.17	0.15	0.09	87.5%	53.3%	60.9%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.40	1.20	1.20	85.9%	85.9%	100.0%
<b>Total For Vote</b>	<b>6.52</b>	<b>3.96</b>	<b>3.16</b>	<b>60.7%</b>	<b>48.4%</b>	<b>79.8%</b>

\* Excluding Taxes and Arrears

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



# Vote: 166 Hoima Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.858	1.261	1.429	1.100	50.0%	38.5%	77.0%
	Non Wage	2.087	1.080	1.042	0.557	49.9%	26.7%	53.5%
Development	GoU	1.400	0.910	0.910	0.744	65.0%	53.1%	81.7%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>6.345</b>	<b>3.251</b>	<b>3.381</b>	<b>2.401</b>	<b>53.3%</b>	<b>37.8%</b>	<b>71.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>6.345</b>	<b>N/A</b>	<b>3.381</b>	<b>2.401</b>	<b>53.3%</b>	<b>37.8%</b>	<b>71.0%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.025	N/A	0.000	0.000	0.0%	0.0%	N/A
	<i>Taxes**</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>6.370</b>	<b>3.251</b>	<b>3.381</b>	<b>2.401</b>	<b>53.1%</b>	<b>37.7%</b>	<b>71.0%</b>
<i>(iii) Non Tax Revenue</i>		0.060	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>6.430</b>	<b>3.251</b>	<b>3.381</b>	<b>2.401</b>	<b>52.6%</b>	<b>37.3%</b>	<b>71.0%</b>
Excluding Taxes, Arrears		6.405	3.251	3.381	2.401	52.8%	37.5%	71.0%

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	6.40	3.38	2.40	52.8%	37.5%	71.0%
<b>Total For Vote</b>		<b>6.40</b>	<b>3.38</b>	<b>2.40</b>	<b>52.8%</b>	<b>37.5%</b>	<b>71.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Released funds for development projects fell short of projected activity requirements. The procurement process for oxygen plant is not complete and has thus made the earmarked funds stay unspent for long.

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

<i>(i) Major unspent balances</i>		
Programs , Projects and Items		
<b>0.80Bn Shs</b>	Programme/Project: 01	Hoima Referral Hospital Services
Reason: n/a		
<i>(ii) Expenditures in excess of the original approved budget</i>		
* Excluding Taxes and Arrears		



# Vote: 166 Hoima Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output:085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	20,000 inpatients 85% bed occupancy rate and 5 days average stay for inpatients.	10,518 patients admitted and managed, 85% bed occupancy rate and 4 days average stay.	n/a
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	20,000	10518	
<i>Output Cost:</i>	US\$ Bn: 3.076	US\$ Bn: 1.193	% Budget Spent: 38.8%
<b>Output:085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	180,000 general and 60000 specialised outpatients attended to.	95,898 outpatients; 67,102 general patients and 28,796 specialised patients.	n/a
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	60,000	28796	
No. of general outpatients attended to	180,000	95898	
<i>Output Cost:</i>	US\$ Bn: 0.194	US\$ Bn: 0.080	% Budget Spent: 41.1%
<b>Output:085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	Medicines worth US\$ 1bn received	Ugx.620,907,025 worth of medicines and supplies	n/a
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (US\$ bn)	1.0	500000	
<i>Output Cost:</i>	US\$ Bn: 0.027	US\$ Bn: 0.010	% Budget Spent: 37.4%
<b>Output:085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	90000 lab tests and 5000 xrays undertaken,3,600 ultra sound scans, 3,600 blood transfusions	28,177 lab tests done, 2,159 xrays carried out, 1989 ultra sound scans done, and 1,961blood transfusions done.	lab tests overcast in the budget; xrays dropped due to lack of films and chemicals.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	5,000	2159	
No. of laboratory tests carried out	90,000	28177	
<i>Output Cost:</i>	US\$ Bn: 0.019	US\$ Bn: 0.008	% Budget Spent: 42.7%
<b>Output:085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>		Weekly management meetings held, Staff supervision done, salaries paid, assets and stores managed and controlled/maitained, monthly returns submitted to MoFPED, MoPS, MoH, HSC; Ongoing Construction projects supervised, contractors and	n/a

# Vote: 166 Hoima Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		service providers paid. 5S activities carried out.	
<i>Output Cost:</i>	US\$ Bn: 1.504	US\$ Bn: 0.311	% Budget Spent: 20.7%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	110000 antenatal cases, 25000 immunizations, 5000 people receiving family planning services.	5,731 antenatal cases, 7,051 immunizations, 1,021 people receiving family planning services.	ANC target was grossly overstated in the budget.
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	5,000	1021	
No. of children immunised (All immunizations)	25,000	12500	
No. of antenatal cases (All attendances)	110,000	5731	
<i>Output Cost:</i>	US\$ Bn: 0.140	US\$ Bn: 0.038	% Budget Spent: 26.9%
<b>Output: 085672</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>		Technical designs and plans prepared.	n/a
<i>Output Cost:</i>	US\$ Bn: 0.400	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	Completion of administration block	Paid ugx. 480m to the contractor. Construction completed except for few issues on external works.	n/a
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>		Staff block completed but contractor not fully paid.	n/a
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated		0	
<i>Output Cost:</i>	US\$ Bn: 0.200	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085683</b>	<b>OPD and other ward construction and rehabilitation</b>		
<i>Description of Performance:</i>	Rehabilitation of the male and female medical wards	Work due to start.	n/a
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	2	0	
No. of other wards constructed		0	
No. of OPD wards rehabilitated		0	
No. of OPD wards constructed		0	

# Vote: 166 Hoima Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>		<b>Status and Reasons for any Variation from Plans</b>	
<i>Output Cost:</i>	UShs Bn:	0.200	UShs Bn:	0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>6.405</b>	<b>UShs Bn:</b>	<b>2.401</b>	<b>% Budget Spent: 37.5%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>6.405</b>	<b>UShs Bn:</b>	<b>2.401</b>	<b>% Budget Spent: 37.5%</b>

\* Excluding Taxes and Arrears

Funds for lagoon should be released at once to enable the construction progress smoothly.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 166 Hoima Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Timely payment of duty allowances, provision of break tea, enhanced support supervision through through close monitoring and followup, staff development through CPDs and training.	Timely payment of duty allowances, provision of break tea, enhanced support supervision through through close monitoring and followup, staff development through CPDs and training.	n/a

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.34</b>	<b>3.38</b>	<b>2.40</b>	<b>53.3%</b>	<b>37.8%</b>	<b>71.0%</b>
<i>Class: Outputs Provided</i>	<i>4.94</i>	<i>2.47</i>	<i>1.66</i>	<i>50.0%</i>	<i>33.5%</i>	<i>67.1%</i>
085601 Inpatient services	3.06	1.54	1.19	50.3%	39.0%	77.4%
085602 Outpatient services	0.17	0.10	0.08	55.7%	45.9%	82.3%
085603 Medicines and health supplies procured and dispensed	0.02	0.01	0.01	61.5%	46.1%	74.9%
085604 Diagnostic services	0.02	0.01	0.01	49.9%	42.7%	85.6%
085605 Hospital Management and support services	1.48	0.72	0.31	48.4%	21.0%	43.4%
085606 Prevention and rehabilitation services	0.14	0.07	0.04	49.8%	26.9%	54.0%
085607 Immunisation Services	0.05	0.02	0.02	50.0%	38.0%	76.1%
<i>Class: Capital Purchases</i>	<i>1.40</i>	<i>0.91</i>	<i>0.74</i>	<i>65.0%</i>	<i>53.1%</i>	<i>81.7%</i>
085672 Government Buildings and Administrative Infrastructure	0.40	0.11	0.07	27.5%	17.1%	62.3%
085680 Hospital Construction/rehabilitation	0.60	0.60	0.48	100.0%	79.2%	79.2%
085681 Staff houses construction and rehabilitation	0.20	0.20	0.20	100.0%	100.0%	100.0%
085683 OPD and other ward construction and rehabilitation	0.20	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>6.34</b>	<b>3.38</b>	<b>2.40</b>	<b>53.3%</b>	<b>37.8%</b>	<b>71.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend- iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>4.94</b>	<b>2.47</b>	<b>1.66</b>	<b>50.0%</b>	<b>33.5%</b>	<b>67.1%</b>
211101 General Staff Salaries	2.86	1.43	1.10	50.0%	38.5%	77.0%
211103 Allowances	0.06	0.06	0.05	93.8%	76.3%	81.4%
212102 Pension for General Civil Service	0.02	0.01	0.00	50.0%	25.0%	50.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	32.2%	64.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	25.0%	50.0%
213004 Gratuity Expenses	0.72	0.36	0.17	50.0%	24.2%	48.5%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	25.0%	50.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	25.0%	50.0%

# Vote: 166 Hoima Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	0.01	0.01	0.00	50.0%	25.0%	50.0%
221006 Commissions and related charges	0.01	0.00	0.00	50.0%	40.3%	80.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	39.2%	78.5%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	37.1%	74.2%
221010 Special Meals and Drinks	0.07	0.04	0.02	50.0%	32.6%	65.2%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.01	50.0%	26.6%	53.2%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	38.4%	76.9%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	4.4%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.00	50.0%	28.1%	56.3%
223005 Electricity	0.08	0.04	0.03	50.0%	40.0%	80.1%
223006 Water	0.06	0.03	0.03	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	50.0%	30.4%	60.8%
224001 Medical and Agricultural supplies	0.39	0.17	0.00	42.2%	0.0%	0.0%
224004 Cleaning and Sanitation	0.08	0.04	0.03	50.0%	38.6%	77.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	25.0%	50.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	69.7%	45.7%	65.5%
227001 Travel inland	0.08	0.04	0.04	50.0%	45.7%	91.4%
227002 Travel abroad	0.01	0.01	0.00	50.0%	44.2%	88.4%
227004 Fuel, Lubricants and Oils	0.16	0.08	0.06	50.0%	40.7%	81.4%
228001 Maintenance - Civil	0.04	0.02	0.01	50.0%	32.3%	64.6%
228002 Maintenance - Vehicles	0.05	0.02	0.01	50.0%	30.7%	61.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.03	50.0%	29.5%	59.0%
<b>Output Class: Capital Purchases</b>	<b>1.40</b>	<b>0.91</b>	<b>0.74</b>	<b>65.0%</b>	<b>53.1%</b>	<b>81.7%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.60	0.48	N/A	N/A	79.2%
231002 Residential buildings (Depreciation)	0.00	0.20	0.20	N/A	N/A	100.0%
231007 Other Fixed Assets (Depreciation)	0.00	0.11	0.07	N/A	N/A	62.3%
312101 Non-Residential Buildings	0.80	0.00	0.00	0.0%	0.0%	N/A
312102 Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	N/A
312104 Other Structures	0.40	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Arrears</b>	<b>0.03</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321612 Water arrears(Budgeting)	0.01	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>6.37</b>	<b>3.38</b>	<b>2.40</b>	<b>53.1%</b>	<b>37.7%</b>	<b>71.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.34</b>	<b>3.38</b>	<b>2.40</b>	<b>53.3%</b>	<b>37.8%</b>	<b>71.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.34</b>	<b>3.38</b>	<b>2.40</b>	<b>53.3%</b>	<b>37.8%</b>	<b>71.0%</b>
<i>Recurrent Programmes</i>						
01 Hoima Referral Hospital Services	4.82	2.41	1.61	50.0%	33.5%	67.0%
02 Hoima Referral Hospital Internal Audit	0.02	0.00	0.00	26.7%	13.3%	50.0%
03 Hoima Regional Maintenance	0.11	0.06	0.04	50.0%	36.1%	72.1%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	1.40	0.91	0.74	65.0%	53.1%	81.7%
<b>Total For Vote</b>	<b>6.34</b>	<b>3.38</b>	<b>2.40</b>	<b>53.3%</b>	<b>37.8%</b>	<b>71.0%</b>

\* Excluding Taxes and Arrears

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

# Vote: 167 Jinja Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.737	1.403	1.868	1.796	50.0%	48.1%	96.1%
	Non Wage	2.279	1.481	1.041	0.618	45.7%	27.1%	59.3%
Development	GoU	0.600	0.544	0.544	0.299	90.7%	49.8%	54.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>6.615</b>	<b>3.428</b>	<b>3.453</b>	<b>2.712</b>	<b>52.2%</b>	<b>41.0%</b>	<b>78.5%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>6.615</b>	<b>N/A</b>	<b>3.453</b>	<b>2.712</b>	<b>52.2%</b>	<b>41.0%</b>	<b>78.5%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.491	N/A	0.440	0.440	89.6%	89.6%	100.0%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>7.107</b>	<b>3.428</b>	<b>3.893</b>	<b>3.152</b>	<b>54.8%</b>	<b>44.4%</b>	<b>81.0%</b>
<i>(iii) Non Tax Revenue</i>		0.291	N/A	0.114	0.114	39.4%	39.4%	100.0%
<b>Grand Total</b>		<b>7.397</b>	<b>3.428</b>	<b>4.008</b>	<b>3.267</b>	<b>54.2%</b>	<b>44.2%</b>	<b>81.5%</b>
Excluding Taxes, Arrears		6.906	3.428	3.568	2.827	51.7%	40.9%	79.2%

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	6.91	3.57	2.83	51.7%	40.9%	79.2%
<b>Total For Vote</b>	<b>6.91</b>	<b>3.57</b>	<b>2.83</b>	<b>51.7%</b>	<b>40.9%</b>	<b>79.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Land matters that have taken long to conclude are continuously requiring funding for court processes which do not have the adequate budget.

The rise in the dollar rate has affected the quantity of medicines supplied to the hospital.

The figure for non wage shows low rate of expenditure reason: Gratuity and Pension payments are not yet effected because the hospital is still waiting for Ministry of Public Service to approve the pensioners to be paid. Under capital development some contractors were not paid in Q2 but are to be paid in Q3 January when they have completed the contract

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

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

# Vote: 167 Jinja Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output:085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	25,000 admitted 90 % bed occupancy rate 5 days average length of stay 6,000 Deliveries made, 2,500 major surgeries	13486 admitted 90 % bed occupancy rate 5 days average length of stay 3160 Deliveries made, 1614 major surgeries	During festive season patients number normally reduces. Inadequate medical stationary also affects the recording of patient numbers
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	25000	13486	
<i>Output Cost:</i>	US\$ Bn: 5.791	US\$ Bn: 2.291	% Budget Spent: 39.6%
<b>Output:085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	100,000 General Outpatients 2,000 casualty cases 60,000 special clinics outpatients	33250 general out patients 484 casualty cases 40980 special clinics outpatients	During festive season patients number reduce. Inadequate or lack of medical stationary affects the capturing of patient data.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	62000	41464	
No. of general outpatients attended to	100000	33250	
<i>Output Cost:</i>	US\$ Bn: 0.060	US\$ Bn: 0.030	% Budget Spent: 50.0%
<b>Output:085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	4000 x-ray examinations 5,000 ultra sound examinations 200,000 laboratory & pathological examinations 7,000 blood transfusions	1508 X-ray examinations 2386 Ultra sound examinations 93906 Laboratory & pathological examinations 6173 Blood transfusions	Lack of X-ray films in December reduced the number of patients seen
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	7000	3894	
No. of laboratory tests carried out	207000	100079	
<i>Output Cost:</i>	US\$ Bn: 0.077	US\$ Bn: 0.038	% Budget Spent: 50.0%
<b>Output:085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>	Monthly salaries for all staff paid and HR reports done Some members of the expired Hospital board attended Hospital meetings as advisory members from the community in matters related to Lands, Medicines, finance committee 3 Contract committee meetings were held 9 Departmental meetings were held and several meetings at		There is need for a maintenance fund for the hospital equipments

# Vote: 167 Jinja Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		units level 4 Top management meetings were held 1 Hospital support supervision was undertaken quarterly Hospital workplan was prepared 1 progressive reports submitted from each department Accounts and PDU reports quarterly reports were done 2 Vehicles serviced and repaired Patient referrals out effected assisted Patients fed in nutrition unit Equipments maintained Quarterly report on water consumed in cubic meters Quarterly report on Electricity consumed in KWH Daily linen cleaned Daily compounds & buildings cleaned Daily security services ensured	
	Output Cost: US\$ Bn: 0.348	US\$ Bn: 0.150	% Budget Spent: 43.2%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	3000 family planning contacts 14,000 antenatal attendances 6,000 prevention of mother to child transmission of HIV 8,000 physiotherapy cases handled	2601 Family planning contacts 7110 Antenatal attendances 3281 Prevention of mother to child transmission of HIV 4900 Physiotherapy cases handled	More community awareness is taking place to improve performance. More emphasis is being made to achieve the objectives for outreaches immunisations
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3000	2601	
No. of children immunised (All immunizations)	14700	4651	
No. of antenatal cases (All attendances)	20000	7110	
	Output Cost: US\$ Bn: 0.030	US\$ Bn: 0.014	% Budget Spent: 45.8%
<b>Output: 085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>		Installation of internet services at depart of Pediatrics 10,000,000 Medical equipments procured 36,000,000	Detailed explanation of this output is in item 085685
	Output Cost: US\$ Bn: 0.036	US\$ Bn: 0.035	% Budget Spent: 98.1%
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	Construction of medical maintenance workshop. Repairs on storage space for medicines in Pharmacy and stores	The best evaluated bidder have been approved for both contracts. -The site handover took place for Construction of the medical maintenance workshop. The clearing of the site has taken place and work is ongoing	work is ongoing
<i>Performance Indicators:</i>			

# Vote: 167 Jinja Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. reconstructed/rehabilitated general wards	1	0	
No. of hospitals benefiting from the renovation of existing facilities.	1	0	
<i>Output Cost:</i>	US\$ Bn: 0.394	US\$ Bn: 0.145	% Budget Spent: 36.8%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Renovation of building to house senior consultants and specialists on duty calls	- The engineer BOQ have been submitted for the bid documents and the bidders have submitted their bids	The contract is scheduled for Q3 implementation
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	0	
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085683</b>	<b>OPD and other ward construction and rehabilitation</b>		
<i>Description of Performance:</i>	Repairs at OPD for casualty and emergency unit	Shortlist of bidders have been approved, work is almost complete	The contract is almost complete
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	0	0	
No. of other wards constructed	0	0	
No. of OPD wards rehabilitated	1	1	
No. of OPD wards constructed	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.030	US\$ Bn: 0.030	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.906</b>	<b>US\$ Bn: 2.827</b>	<b>% Budget Spent: 40.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.906</b>	<b>US\$ Bn: 2.827</b>	<b>% Budget Spent: 40.9%</b>

\* Excluding Taxes and Arrears

The security of the hospital assets improved when Police officers were deployed and paid a lunch allowance for their work. However the fence of the hospital need to be strengthened this means more funding.

The hospital has become a blood distribution centre in Q2 hopefully the problem of blood in the region will reduce. However, more funding will be required to sustain the unit.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Plan to renovate existing senior specialists duty call residence	The BOQ and bid documents are being prepared	The contract is scheduled for Q3 implementation
Vote: 167 Jinja Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Continue to declare all vacant positions to MOH for filling.	Recruitment plan is submitted to the relevant stakeholders	awaiting response
Establish and implement inventory management plans and construction of a	The site for construction of the maintenance workshop has been handed	some of the issues in the inventory management plan are not yet implemented



# Vote: 167 Jinja Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
maintainance workshop	over to the contractor	

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.62</b>	<b>3.45</b>	<b>2.71</b>	<b>52.2%</b>	<b>41.0%</b>	<b>78.5%</b>
<i>Class: Outputs Provided</i>	6.02	2.91	2.41	48.4%	40.1%	83.0%
085601 Inpatient services	5.50	2.66	2.18	48.3%	39.6%	82.0%
085602 Outpatient services	0.06	0.03	0.03	50.0%	50.0%	100.0%
085604 Diagnostic services	0.08	0.04	0.04	50.0%	50.0%	100.0%
085605 Hospital Management and support services	0.35	0.17	0.15	49.1%	44.4%	90.5%
085606 Prevention and rehabilitation services	0.03	0.01	0.01	50.0%	45.8%	91.7%
085607 Immunisation Services	0.00	0.00	0.00	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.60	0.54	0.30	90.7%	49.8%	54.9%
085676 Purchase of Office and ICT Equipment, including Software	0.01	0.00	0.00	0.0%	0.0%	N/A
085677 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.04	100.0%	98.1%	98.1%
085678 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.09	100.0%	98.4%	98.4%
085680 Hospital Construction/rehabilitation	0.39	0.39	0.14	98.5%	36.8%	37.4%
085681 Staff houses construction and rehabilitation	0.04	0.00	0.00	0.0%	0.0%	N/A
085683 OPD and other ward construction and rehabilitation	0.03	0.03	0.03	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>6.62</b>	<b>3.45</b>	<b>2.71</b>	<b>52.2%</b>	<b>41.0%</b>	<b>78.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<i>Output Class:</i>	0.00	0.00	0.00	N/A	N/A	100.0%
222004	0.00	0.00	0.00	N/A	N/A	100.0%
<i>Output Class: Outputs Provided</i>	6.02	2.91	2.41	48.3%	40.1%	82.9%
211101 General Staff Salaries	3.74	1.87	1.80	50.0%	48.1%	96.1%
211103 Allowances	0.02	0.01	0.01	40.0%	40.0%	100.0%
212102 Pension for General Civil Service	0.15	0.08	0.04	50.0%	28.0%	56.1%
213001 Medical expenses (To employees)	0.00	0.00	0.00	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%
213004 Gratuity Expenses	0.78	0.39	0.12	50.0%	14.9%	29.8%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.06	0.03	0.03	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	0.02	50.0%	43.1%	86.2%
221012 Small Office Equipment	0.01	0.00	0.00	37.7%	0.1%	0.2%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.02	0.01	0.01	50.0%	55.1%	110.2%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	0.0%	0.0%	N/A

# Vote: 167 Jinja Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223005 Electricity	0.15	0.08	0.08	50.0%	49.2%	98.4%
223006 Water	0.25	0.13	0.13	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	57.1%	37.9%	66.3%
224001 Medical and Agricultural supplies	0.39	0.10	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.13	0.06	0.06	50.4%	50.4%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	25.0%	50.0%
227001 Travel inland	0.04	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.01	0.00	0.00	50.0%	20.1%	40.2%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.05	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.00	50.0%	24.9%	49.7%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	32.8%	65.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	100.0%	92.6%	92.6%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.60</b>	<b>0.54</b>	<b>0.30</b>	<b>90.7%</b>	<b>49.8%</b>	<b>54.9%</b>
312101 Non-Residential Buildings	0.39	0.39	0.14	98.5%	36.8%	37.4%
312102 Residential Buildings	0.07	0.03	0.03	42.9%	42.9%	100.0%
312202 Machinery and Equipment	0.05	0.04	0.04	78.3%	76.8%	98.1%
312203 Furniture & Fixtures	0.09	0.09	0.09	100.0%	98.4%	98.4%
<b>Output Class: Arrears</b>	<b>0.49</b>	<b>0.44</b>	<b>0.44</b>	<b>89.6%</b>	<b>89.6%</b>	<b>100.0%</b>
321612 Water arrears(Budgeting)	0.44	0.44	0.44	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.05	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>7.11</b>	<b>3.89</b>	<b>3.15</b>	<b>54.8%</b>	<b>44.4%</b>	<b>81.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.62</b>	<b>3.45</b>	<b>2.71</b>	<b>52.2%</b>	<b>41.0%</b>	<b>78.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.62</b>	<b>3.45</b>	<b>2.71</b>	<b>52.2%</b>	<b>41.0%</b>	<b>78.5%</b>
<i>Recurrent Programmes</i>						
01 Jinja Referral Hospital Services	6.00	2.90	2.41	48.4%	40.1%	83.0%
02 Jinja Referral Hospital Internal Audit	0.02	0.01	0.01	40.3%	30.6%	75.9%
03 Jinja Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	0.60	0.54	0.30	90.7%	49.8%	54.9%
<b>Total For Vote</b>	<b>6.62</b>	<b>3.45</b>	<b>2.71</b>	<b>52.2%</b>	<b>41.0%</b>	<b>78.5%</b>

\* Excluding Taxes and Arrears

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

# Vote: 168 Kabale Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.505	1.080	1.253	1.132	50.0%	45.2%	90.4%
	Non Wage	1.824	0.910	0.971	0.638	53.2%	35.0%	65.7%
Development	GoU	0.600	0.291	0.421	0.188	70.1%	31.3%	44.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>4.929</b>	<b>2.280</b>	<b>2.644</b>	<b>1.957</b>	<b>53.6%</b>	<b>39.7%</b>	<b>74.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>4.929</b>	<b>N/A</b>	<b>2.644</b>	<b>1.957</b>	<b>53.6%</b>	<b>39.7%</b>	<b>74.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>4.929</b>	<b>2.280</b>	<b>2.644</b>	<b>1.957</b>	<b>53.6%</b>	<b>39.7%</b>	<b>74.0%</b>
<i>(iii) Non Tax Revenue</i>		0.200	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>5.129</b>	<b>2.280</b>	<b>2.644</b>	<b>1.957</b>	<b>51.5%</b>	<b>38.2%</b>	<b>74.0%</b>
Excluding Taxes, Arrears		5.129	2.280	2.644	1.957	51.5%	38.2%	74.0%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	5.13	2.64	1.96	51.5%	38.2%	74.0%
<b>Total For Vote</b>	<b>5.13</b>	<b>2.64</b>	<b>1.96</b>	<b>51.5%</b>	<b>38.2%</b>	<b>74.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

There were challenges in budget execution in the second quarter especially with the need to put up a fence around the newly constructed buildings and money was not initially budgeted for. Also there was constant loadshedding in Kabale Region leading to increased consumption of fuel for the generator and less consumption of electricity thus necessitating the need for the virement.

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

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

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

# Vote: 168 Kabale Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output:085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	65000 Inpatients admissions	38036 Inpatients admitted and treated on the wards	There was an increase in the number of patiens admitted due to the acquisition of consultants and other specialised health workers.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	65,000	38036	
<i>Output Cost:</i>	UShs Bn: 3.556	UShs Bn: 1.313	% Budget Spent: 36.9%
<b>Output:085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	100,000 Outpatients,80,000 specialised clinics	52,142 Outpatients attended to,and 4,504 seen in specialised clinics	There was an increase in the number of Outpatients due the recruitment of more health workers in different specialities leading to improved health service delivery. However specialised clinics are not atteded to much due to the busy schedule of the specialists on the wards.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	80,000	4504	
No. of general outpatients attended to	100,000	52142	
<i>Output Cost:</i>	UShs Bn: 0.128	UShs Bn: 0.046	% Budget Spent: 35.7%
<b>Output:085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	1.2 billions worth of medicines to be anticipated to be received from NMS and dispensed	153,644,343= worth of medicines received from NMS and dispensed	Some of the items in the second quarter were supplied in quarter one but even the budget for medicines was reduced to around 0.9bns
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.2	431100886	
<i>Output Cost:</i>	UShs Bn: 0.014	UShs Bn: 0.006	% Budget Spent: 42.2%
<b>Output:085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	145,000 cases to be investigated in laboratory,25,000 cases to be investigated in X-ray	57,400 cases investigated in the laboratory and 4,260 cases invesigated in the X-ray.	There is steady progress in laboratory tests carried out but all is not with Radiology department due to the shortage of staff therein.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	25,000	4260	
No. of laboratory tests carried out	145,000	57400	
<i>Output Cost:</i>	UShs Bn: 0.044	UShs Bn: 0.020	% Budget Spent: 44.4%
<b>Output:085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>	24 management reports in		There was no variation.

# 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 for any Variation from Plans
		finance,administration, records and stores produced	
<i>Output Cost:</i>	US\$ Bn: 0.638	US\$ Bn: 0.313	% Budget Spent: 49.0%
<b>Output:085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	45,000 Antenatal attendances,65,000 immunisations and 60,000 family planning attendances	11,798 Immunizations carried out, 3831 antenatal attendances and 1,751 family planning conducted.	The quarterly planned output was over estimated according to the trend seen in the first and second quarter.
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	60,000	1751	
No. of children immunised (All immunizations)	65,000	11798	
No. of antenatal cases (All attendances)	45,000	3831	
<i>Output Cost:</i>	US\$ Bn: 0.113	US\$ Bn: 0.051	% Budget Spent: 44.9%
<b>Output:085672</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>		Draft drawings have been made and presented the first draft to The Senior managers.Bills of quantities are yet to be produced.	There is steady progress.
<i>Output Cost:</i>	US\$ Bn: 0.380	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>		Bid documents were received,contract evaluated and awarded.	Contract execution is in progress
<i>Output Cost:</i>	US\$ Bn: 0.080	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Renovation of 2 doctor's houses undertaken	Bids were received and evaluated but the contract was awarded for the renovation of only one house	The remaining house will be renovated later in the year.
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.075	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.129</b>	<b>US\$ Bn: 1.957</b>	<b>% Budget Spent: 38.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 5.129</b>	<b>US\$ Bn: 1.957</b>	<b>% Budget Spent: 38.2%</b>

\* Excluding Taxes and Arrears

The allocation on capital expenditure is still compared to the planned multi billion expenditure on the Interns mess. Also there is need to allocate money for the demolition of the old OPD and paving the ground for the parking yard. There is still need to streamline the mixing of some data of patients from the specialised clinics and to ensure that all patients passing through OPD are captured in the OPD register.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 168 Kabale Referral Hospital		
Vote Function: 0856 Regional Referral Hospital Services		
There will be need to increase the staffing levels to atleast 65%	The staffing levels have been increased to 70%	There has been recruitment of more health workers by Health Service commission.

# Vote: 168 Kabale Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 168 Kabale Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
There will be health education activities on waste management segregation through 5 s and the use of the incenerator.	Health Education has been provided in QI meetings on waste management. However the incenerator got burnt and plns are under way to repair it.	There has not been any 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
<b>VF:0856 Regional Referral Hospital Services</b>	<b>4.93</b>	<b>2.64</b>	<b>1.96</b>	<b>53.6%</b>	<b>39.7%</b>	<b>74.0%</b>
<i>Class: Outputs Provided</i>	4.33	2.22	1.77	51.4%	40.9%	79.6%
085601 Inpatient services	3.36	1.74	1.31	52.0%	39.1%	75.3%
085602 Outpatient services	0.13	0.05	0.05	37.7%	35.7%	94.9%
085603 Medicines and health supplies procured and dispensed	0.01	0.01	0.01	47.1%	42.2%	89.6%
085604 Diagnostic services	0.04	0.02	0.02	49.8%	46.4%	93.3%
085605 Hospital Management and support services	0.64	0.33	0.31	51.4%	49.0%	95.4%
085606 Prevention and rehabilitation services	0.11	0.06	0.05	49.0%	47.3%	96.4%
085607 Immunisation Services	0.04	0.02	0.02	50.0%	49.3%	98.5%
<i>Class: Capital Purchases</i>	0.60	0.42	0.19	70.1%	31.3%	44.6%
085672 Government Buildings and Administrative Infrastructure	0.38	0.19	0.09	50.0%	24.2%	48.4%
085676 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.00	109.6%	0.0%	0.0%
085677 Purchase of Specialised Machinery & Equipment	0.08	0.07	0.06	82.0%	69.5%	84.8%
085681 Staff houses construction and rehabilitation	0.07	0.09	0.04	125.0%	53.4%	42.7%
<b>Total For Vote</b>	<b>4.93</b>	<b>2.64</b>	<b>1.96</b>	<b>53.6%</b>	<b>39.7%</b>	<b>74.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.33</b>	<b>2.22</b>	<b>1.77</b>	<b>51.4%</b>	<b>40.9%</b>	<b>79.6%</b>
211101 General Staff Salaries	2.51	1.25	1.13	50.0%	45.2%	90.4%
211103 Allowances	0.15	0.07	0.07	48.3%	45.4%	94.1%
212102 Pension for General Civil Service	0.01	0.00	0.00	50.0%	8.4%	16.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	34.6%	69.2%
213004 Gratuity Expenses	0.13	0.07	0.03	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.05	0.02	0.02	42.5%	41.9%	98.7%
221003 Staff Training	0.01	0.01	0.01	51.0%	48.3%	94.7%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	22.9%	45.9%
221008 Computer supplies and Information Technology (IT	0.01	0.00	0.00	50.0%	36.0%	72.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.07	0.03	0.03	49.8%	50.4%	101.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	65.1%	40.8%	62.7%
221012 Small Office Equipment	0.01	0.00	0.00	33.8%	58.3%	172.4%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.01	0.00	0.00	50.0%	49.1%	98.2%
222002 Postage and Courier	0.00	0.00	0.00	37.5%	40.8%	108.7%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	53.3%	106.5%

# Vote: 168 Kabale Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223001 Property Expenses	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	50.0%	20.0%	40.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	65.8%	131.7%
223005 Electricity	0.09	0.04	0.04	50.0%	47.6%	95.3%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	22.3%	44.7%
223901 Rent – (Produced Assets) to other govt. units	0.00	0.00	0.00	50.0%	20.0%	40.0%
224001 Medical and Agricultural supplies	0.39	0.20	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.03	0.03	50.0%	52.8%	105.7%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	43.3%	20.4%	47.1%
225001 Consultancy Services- Short term	0.07	0.10	0.02	145.1%	27.8%	19.2%
227001 Travel inland	0.09	0.06	0.06	68.2%	67.6%	99.1%
227004 Fuel, Lubricants and Oils	0.16	0.07	0.07	42.8%	42.5%	99.2%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	45.4%	90.7%
228002 Maintenance - Vehicles	0.08	0.04	0.05	49.7%	66.5%	133.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.23	0.11	0.10	49.6%	43.8%	88.4%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	27.5%	54.9%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	25.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	11.9%	6.0%	50.0%
<b>Output Class: Capital Purchases</b>	<b>0.60</b>	<b>0.42</b>	<b>0.19</b>	<b>70.1%</b>	<b>31.3%</b>	<b>44.6%</b>
231002 Residential buildings (Depreciation)	0.00	0.07	0.04	N/A	N/A	53.4%
231005 Machinery and equipment	0.00	0.10	0.15	N/A	N/A	146.7%
281503 Engineering and Design Studies & Plans for capital	0.38	0.19	0.00	50.0%	0.0%	0.0%
312102 Residential Buildings	0.07	0.02	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.15	0.04	0.00	25.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>4.93</b>	<b>2.64</b>	<b>1.96</b>	<b>53.6%</b>	<b>39.7%</b>	<b>74.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.93</b>	<b>2.64</b>	<b>1.96</b>	<b>53.6%</b>	<b>39.7%</b>	<b>74.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>4.93</b>	<b>2.64</b>	<b>1.96</b>	<b>53.6%</b>	<b>39.7%</b>	<b>74.0%</b>
<i>Recurrent Programmes</i>						
01 Kabale Referral Hospital Services	3.90	2.01	1.57	51.6%	40.4%	78.2%
02 Kabale Referral Hospital Internal Audit	0.01	0.00	0.00	0.0%	0.0%	N/A
03 Kabale Regional Maintenance Workshop	0.43	0.21	0.20	49.5%	45.9%	92.8%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	0.60	0.42	0.19	70.1%	31.3%	44.6%
<b>Total For Vote</b>	<b>4.93</b>	<b>2.64</b>	<b>1.96</b>	<b>53.6%</b>	<b>39.7%</b>	<b>74.0%</b>

\* Excluding Taxes and Arrears

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



# Vote: 169 Masaka Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.694	1.075	1.347	1.173	50.0%	43.5%	87.1%
	Non Wage	1.998	0.901	0.902	0.590	45.1%	29.5%	65.4%
Development	GoU	1.200	0.599	0.599	0.670	49.9%	55.9%	111.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>5.892</b>	<b>2.575</b>	<b>2.848</b>	<b>2.434</b>	<b>48.3%</b>	<b>41.3%</b>	<b>85.4%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>5.892</b>	<b>N/A</b>	<b>2.848</b>	<b>2.434</b>	<b>48.3%</b>	<b>41.3%</b>	<b>85.4%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.132	N/A	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>6.024</b>	<b>2.575</b>	<b>2.848</b>	<b>2.434</b>	<b>47.3%</b>	<b>40.4%</b>	<b>85.4%</b>
<i>(iii) Non Tax Revenue</i>		0.387	N/A	0.181	0.177	46.8%	45.7%	97.6%
<b>Grand Total</b>		<b>6.411</b>	<b>2.575</b>	<b>3.029</b>	<b>2.610</b>	<b>47.3%</b>	<b>40.7%</b>	<b>86.2%</b>
Excluding Taxes, Arrears		6.279	2.575	3.029	2.610	48.2%	41.6%	86.2%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	6.28	3.03	2.61	48.2%	41.6%	86.2%
<b>Total For Vote</b>	<b>6.28</b>	<b>3.03</b>	<b>2.61</b>	<b>48.2%</b>	<b>41.6%</b>	<b>86.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Introduction of IFMS, caused challenges of migration of service providers, suppliers and contractors to e-system.

Staff took long to grasp the implementation of IFMS causing some delays in making payments to service providers and contractors

Limited computer skills among the Users of the different e- system platforms.

The fluctuating dollar rate.

Underfunding for already existing capital development projects

The introduction of the TSA system.

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



# Vote: 169 Masaka Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

(i) Major unspent 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 implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0856 Regional Referral Hospital Services			
Output:085601	Inpatient services		
Description of Performance:	42,000 admissions	18,217 admissions	The number of deliveries outstripped the target because of improved quality of services
	120,000 patient days	54,616 patient days	
	10,000 deliveries	5,822 deliveries	
	5,000 major surgical operations	1,834 major surgical operations	
	85 % Bed occupancy rate	89.9 % Bed occupancy rate	
	5 days ALOS	3 days ALOS	
	Performance Indicators:		
No. of in-patients (Admissions)	42,000	18217	
Output Cost:	US\$ Bn: 3.196	US\$ Bn: 1.418	% Budget Spent: 44.4%
Output:085602	Outpatient services		
Description of Performance:	130,000 General outpatient contacts	33,944 general outpatients contacts	The Specialised Clinics are achieving the tarrgets given the existence of committedc consultants and other staff.
	15,000 Surgical patient contacts	5,252 mental patient contacts	
	5,000 Paediatric patient contacts	2,500 private patient conatcts	
	10,000 Ear, Nose and Throat patient contacts	8,182 specialised outpatient clinics	
	25,500 Specialized Medical Outpatient contacts	3,697 Ear Nose and Throat Patient contacts	
	70,000 HIV/AIDS patient contacts	10,167 Surgical outpatients	
		2,912 paedtric patient contacts	
		34,685 HIV/AIDS patient contacts	
		1675 Obs and Gynae Specail clinic	
		7,346 Eye Contacts	
		549 skin contacts	
	Performance Indicators:		

# Vote: 169 Masaka Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of specialised outpatients attended to	100,000	69213	
No. of general outpatients attended to	130,000	54966	
<i>Output Cost:</i>	UShs Bn: 0.201	UShs Bn: 0.082	% Budget Spent: 40.8%
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	Annual EMHS procurement plan prepared and submitted timely to NMS and PPS suppliers	Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers	The hospital overspent on EMHS as there was balance brought forward from FY2014/15 of shs 9,094,296
	•Bimonthly EMHS orders prepared and submitted timely to NMS/PPS suppliers	•EMHS received, stored and dispensed to patients  •EMHS consumption reports compiled both general and PPS  •Quarterly medicines stores stock taken  •EMHS financial reports compiled and reconciled with NMS/suppliers for PPS	
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.6	513844971	
<i>Output Cost:</i>	UShs Bn: 0.596	UShs Bn: 0.121	% Budget Spent: 20.3%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	5,109 ultra sound examinations carried out	Laboratory Tests out performed because it a hub for the region , but xrays declined due to lack of supplies from NMS.	
19,000 Imaging examinations ( Ultra sound 9,000 and X-ray 10,000)	282,219 laboartory tests		
200,000 laboratory tests	2,056 xray examinations		
100 Post mortem	157 post mortems		
2200 Histological examinations (Biopsy specimens)	2,688 Blood transfusion units provided		
15,000 Blood transfusions	48 Histology examinations		
	529 forensic examinations		
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	19000	2056	
No. of laboratory tests carried out	200,000	282219	
<i>Output Cost:</i>	UShs Bn: 0.107	UShs Bn: 0.041	% Budget Spent: 38.1%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>	Continous supervision and appraising of staffs carried	Increasing utility tariffs greatly affect service delivery Power outages affect outputs	
	6 payments of Monthly Staff		

# Vote: 169 Masaka Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>salaries effected</p> <p>All payments of employee expenses and benefits effected</p> <p>All payments for Goods, works and services effected</p> <p>6 monthly payments for interns and other Staffs undertaking professional development effected</p> <p>2 Hospital Board meeting held</p> <p>Hospital plants, vehicles, buildings, fittings and furniture maintained</p> <p>1 hospital Quarterly performance review held</p> <p>3 Financial reconciliation statements compiled</p> <p>2. Quarterly performance report compiled and submitted</p> <p>4 Official meetings attended</p> <p>2 Administrative support supervision to hospitals and health centre Ivs in Masaka Region carried out</p> <p>Public relations activities performed</p> <p>Hold Annual Planning meeting</p> <p>Half Year performance reports compiled and submitted</p>	
	<p><i>Output Cost:</i> UShs Bn: 0.874</p>	<p>UShs Bn: 0.240</p>	<p>% Budget Spent: 27.4%</p>
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	<p>3,000 Physiotherapy client sessions held</p> <p>500 occupational therapy sessions held</p> <p>1,000 orthopaedic appliances formulated</p> <p>3,000 family planning contacts</p> <p>10,000 PMTCT contacts</p> <p>15,000 ANC contacts</p>	<p>817 pysiotherapy sessions carried out</p> <p>195 occupational therapy sessions</p> <p>181 othopeadic applaiances fomluated</p> <p>3929 PMTCT contacts</p> <p>1029 family planning</p> <p>7221 ANC contacts</p>	<p>understaffing has hampered achieving of targets in pysiotherapy department</p>

# Vote: 169 Masaka Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	12 specialists' outreaches to hospitals and HC IVs in Masaka Region done  15,000 persons immunised	38,112 RCT/VCT tests carried out	
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3,000	1029	
No. of children immunised (All immunizations)	15,000	13022	
No. of antenatal cases (All attendances)	15,000	7221	
<i>Output Cost:</i>	US\$ Bn: 0.081	US\$ Bn: 0.035	% Budget Spent: 43.4%
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	Procure card printing machine	Contract for card procurement awarded. Awaiting delivery and installation.	The item was off market during the quarter.
	Procurement and installation of electronic security system	4 CCTV system procured and installed in Stores, Theatre and Pharmacy and Administration.	
	Procure clock in machine	Biometric staff clock in machine installed and in use.	
	Complete alternate source of power		
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	0	0	
No. of hospitals benefiting from the renovation of existing facilities.	0	0	
<i>Output Cost:</i>	US\$ Bn: 0.045	US\$ Bn: 0.035	% Budget Spent: 76.6%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	A 30 unit staff hostel construction at 30 % completion	Construction of 40 unit staff hostel started, Site Clearance undertaken,	Limited budget is hampering fast implementation of the project
		Diversion for pipes for NWSC has been completed	
		Electrical and Telephone poles uprooted and reconstructed	
		Monthly progress reports Compiled and submitted	
		Continuous Supervision and monitoring carried out	
		Monthly Site meetings held	
		Payments for works done effected	
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	

# Vote: 169 Masaka Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Output Cost:</i>	US\$ Bn: 0.300	US\$ Bn: 0.125	% Budget Spent: 41.7%
<b>Output: 085682</b>	<b>Maternity ward construction and rehabilitation</b>		
<i>Description of Performance:</i>	30 % completion of maternity and Children's Complex complete	Construction of f the Maternity and Children's Complex overall progress is 32%  Monthly progress reports compiled and submitted  Continuous Supervision and monitoring carried out  Monthly Site meetings held  Payments for works done effected	Limited budget is not permitting fast implemenataion of the project . This is evidenced by 42% worktime completed but physical work is 32%.
<i>Performance Indicators:</i>			
No. of maternity wards rehabilitated	0	0	
No. of maternity wards constructed	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.877	US\$ Bn: 0.260	% Budget Spent: 29.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.279</b>	<b>US\$ Bn: 2.610</b>	<b>% Budget Spent: 41.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.279</b>	<b>US\$ Bn: 2.610</b>	<b>% Budget Spent: 41.6%</b>

\* Excluding Taxes and Arrears

Emerging trends in performance.

Increasing numbers of referrals in from lower facilities.

Increasing numbers of patients attending specialised clinics.

Increasing numbers in admissions.

Establishment of other sub specialities.

Decreased numbers of referrals out.

Surgical camps for special conditions.

Emerging challenges for the subsequent quarter

Understaffing

High numbers of accident Victims.

Under delivery of EMHS.

Limited utilisation of data at point of generation.

**Table V2.2: Implementing Actions to Improve Vote Performance**

# Vote: 169 Masaka Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V3: Details of Releases and Expenditure

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>5.89</b>	<b>2.85</b>	<b>2.43</b>	<b>48.3%</b>	<b>41.3%</b>	<b>85.4%</b>
<i>Class: Outputs Provided</i>	4.69	2.25	1.76	47.9%	37.6%	78.4%
085601 Inpatient services	3.08	1.55	1.38	50.3%	44.7%	88.7%
085602 Outpatient services	0.19	0.09	0.08	47.4%	42.1%	88.9%
085603 Medicines and health supplies procured and dispensed	0.44	0.12	0.02	27.9%	4.3%	15.5%
085604 Diagnostic services	0.10	0.04	0.04	43.9%	37.5%	85.5%
085605 Hospital Management and support services	0.80	0.41	0.22	50.6%	26.8%	53.0%
085606 Prevention and rehabilitation services	0.08	0.03	0.04	42.3%	43.4%	102.5%
085607 Immunisation Services	0.00	0.00	0.00	115.6%	78.6%	68.0%
<i>Class: Capital Purchases</i>	1.20	0.60	0.67	49.9%	55.9%	111.9%
085680 Hospital Construction/rehabilitation	0.02	0.02	0.03	100.0%	150.5%	150.5%
085681 Staff houses construction and rehabilitation	0.30	0.14	0.18	45.0%	58.3%	129.6%
085682 Maternity ward construction and rehabilitation	0.88	0.44	0.46	50.3%	52.5%	104.4%
<b>Total For Vote</b>	<b>5.89</b>	<b>2.85</b>	<b>2.43</b>	<b>48.3%</b>	<b>41.3%</b>	<b>85.4%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.69</b>	<b>2.25</b>	<b>1.76</b>	<b>47.9%</b>	<b>37.6%</b>	<b>78.4%</b>
211101 General Staff Salaries	2.69	1.35	1.17	50.0%	43.5%	87.1%
211103 Allowances	0.09	0.06	0.05	66.7%	52.5%	78.8%
212102 Pension for General Civil Service	0.05	0.02	0.02	49.9%	48.8%	97.7%
213001 Medical expenses (To employees)	0.00	0.00	0.00	33.4%	43.1%	129.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.02	25.0%	258.0%	1031.3%
213004 Gratuity Expenses	0.49	0.25	0.06	50.0%	12.2%	24.3%
221001 Advertising and Public Relations	0.01	0.00	0.00	41.7%	11.7%	28.0%
221002 Workshops and Seminars	0.01	0.00	0.00	47.2%	36.4%	77.1%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	24.0%	48.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	45.0%	19.1%	42.3%
221009 Welfare and Entertainment	0.03	0.01	0.01	55.8%	39.7%	71.2%
221010 Special Meals and Drinks	0.14	0.09	0.03	63.7%	22.2%	34.9%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.03	42.6%	65.2%	152.9%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	94.0%	376.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	104.2%	N/A
222001 Telecommunications	0.01	0.00	0.04	35.6%	292.1%	819.9%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	500.0%	1000.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	11.6%	23.2%
223001 Property Expenses	0.01	0.01	0.01	100.0%	82.4%	82.4%
223004 Guard and Security services	0.00	0.00	0.00	N/A	N/A	N/A
223005 Electricity	0.14	0.07	0.05	50.0%	37.5%	75.0%
223006 Water	0.09	0.04	0.05	50.0%	63.1%	126.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.00	0.02	9.0%	68.8%	760.5%
224001 Medical and Agricultural supplies	0.39	0.10	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.13	0.07	0.02	51.4%	15.9%	30.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.03	11.2%	201.7%	1800.1%
227001 Travel inland	0.06	0.03	0.02	49.9%	33.7%	67.5%
227002 Travel abroad	0.01	0.00	0.01	55.4%	79.4%	143.2%

# Vote: 169 Masaka Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227004 Fuel, Lubricants and Oils	0.11	0.06	0.05	52.5%	41.6%	79.3%
228001 Maintenance - Civil	0.02	0.01	0.02	49.6%	78.8%	158.6%
228002 Maintenance - Vehicles	0.05	0.02	0.02	28.8%	29.3%	101.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.02	49.4%	69.2%	139.9%
<b>Output Class: Capital Purchases</b>	<b>1.20</b>	<b>0.60</b>	<b>0.67</b>	<b>49.9%</b>	<b>55.9%</b>	<b>111.9%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.00	0.20	N/A	N/A	N/A
231002 Residential buildings (Depreciation)	0.00	0.00	0.05	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.18	0.03	0.09	14.2%	48.4%	340.7%
312101 Non-Residential Buildings	0.80	0.43	0.20	53.2%	25.0%	47.0%
312102 Residential Buildings	0.20	0.13	0.10	62.5%	50.0%	80.0%
312104 Other Structures	0.02	0.02	0.03	100.0%	150.5%	150.5%
<b>Output Class: Arrears</b>	<b>0.13</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321614 Electricity arrears (Budgeting)	0.13	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>6.02</b>	<b>2.85</b>	<b>2.43</b>	<b>47.3%</b>	<b>40.4%</b>	<b>85.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.89</b>	<b>2.85</b>	<b>2.43</b>	<b>48.3%</b>	<b>41.3%</b>	<b>85.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>5.89</b>	<b>2.85</b>	<b>2.43</b>	<b>48.3%</b>	<b>41.3%</b>	<b>85.4%</b>
<i>Recurrent Programmes</i>						
01 Masaka Referral Hospital Services	4.68	2.25	1.76	48.0%	37.7%	78.5%
02 Masaka Referral Hospital Internal Audit	0.01	0.00	0.00	23.3%	5.9%	25.1%
03 Masaka Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	1.20	0.60	0.67	49.9%	55.9%	111.9%
<b>Total For Vote</b>	<b>5.89</b>	<b>2.85</b>	<b>2.43</b>	<b>48.3%</b>	<b>41.3%</b>	<b>85.4%</b>

\* Excluding Taxes and Arrears

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

# Vote: 170 Mbale Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.946	1.801	1.973	1.734	50.0%	43.9%	87.9%
	Non Wage	3.135	1.599	1.384	1.199	44.1%	38.3%	86.7%
Development	GoU	0.600	0.348	0.348	0.249	57.9%	41.6%	71.8%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>7.681</b>	<b>3.748</b>	<b>3.704</b>	<b>3.183</b>	<b>48.2%</b>	<b>41.4%</b>	<b>85.9%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>7.681</b>	<b>N/A</b>	<b>3.704</b>	<b>3.183</b>	<b>48.2%</b>	<b>41.4%</b>	<b>85.9%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.146</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>7.827</b>	<b>3.748</b>	<b>3.704</b>	<b>3.183</b>	<b>47.3%</b>	<b>40.7%</b>	<b>85.9%</b>
<i>(iii) Non Tax Revenue</i>		<i>0.270</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
<b>Grand Total</b>		<b>8.097</b>	<b>3.748</b>	<b>3.704</b>	<b>3.183</b>	<b>45.7%</b>	<b>39.3%</b>	<b>85.9%</b>
Excluding Taxes, Arrears		7.951	3.748	3.704	3.183	46.6%	40.0%	85.9%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0856 Regional Referral Hospital Services	7.95	3.70	3.18	46.6%	40.0%	85.9%
<b>Total For Vote</b>	<b>7.95</b>	<b>3.70</b>	<b>3.18</b>	<b>46.6%</b>	<b>40.0%</b>	<b>85.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Under release of funds visavi the budget especially capital development funds. The capital Releases are less than the budgeted for in the quarter. Some pension files are sent from the centre for us to pay and yet there are no corresponding funding.

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

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

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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



# Vote: 170 Mbale Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b><i>Vote Function: 0856 Regional Referral Hospital Services</i></b>			
<b>Output: 085601</b>	<b>inpatients services</b>		
<i>Description of Performance:</i>	We forecast to admit 62500 patients in FY 2015/16	33,286 patients were admitted, ALOS 2 days and referral to the facility were 265 patients	Increased number of motor cycle accidents
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	62,500	33286	
<i>Output Cost:</i>	US\$ Bn: 0.613	US\$ Bn: 0.294	% Budget Spent: 48.0%
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	We forecast to handle 106,000 patients in OPD services	66,595 patients were seen, referral in from lower health facilities 594, Special clinics 1750 patients	Prolonged treatment of accident patients
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	6,000	7822	
No. of general outpatients attended to	100,000	60523	
<i>Output Cost:</i>	US\$ Bn: 0.370	US\$ Bn: 0.163	% Budget Spent: 44.0%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	82,000 LAB TEST TO BE DONE, 45,000 X-RAY TO BE DONE	79,469 LAB TEST TO BE DONE, 45,000 X-RAY TO BE DONE	Out of stock of x-ray films
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	5,400	1021	
No. of laboratory tests carried out	65,000	78469	
<i>Output Cost:</i>	US\$ Bn: 0.078	US\$ Bn: 0.027	% Budget Spent: 34.7%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>		All established staff on the pay roll were paid by 26th of every month, payment of services were done according PDU/PDA guidelines, monitoring of health service delivery done	More pensioners files added on the vote
<i>Output Cost:</i>	US\$ Bn: 6.208	US\$ Bn: 2.441	% Budget Spent: 39.3%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	7000 ANC cases seen, 4800 cases of specialized clinics, 5400 cases of physiotherapy cases to be seen and 9000 children to be immunized	ANC 1579, FP 959, cases were seen	No variation
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	2,500	959	
No. of children immunised (All immunizations)	9,000	959	
No. of antenatal cases (All attendances)	7,000	1579	
<i>Output Cost:</i>	US\$ Bn: 0.060	US\$ Bn: 0.006	% Budget Spent: 9.7%

# Vote: 170 Mbale Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 085683</b>	<b>OPD and other ward construction and rehabilitation</b>		
<i>Description of Performance:</i>	Construction of surgical complex	Noprovision of budget to this chart of account	No variation
<i>Performance Indicators:</i>			
No. of other wards rehabilitated	0	0	
No. of other wards constructed	1	1	
No. of OPD wards rehabilitated		0	
No. of OPD wards constructed	1	0	
<i>Output Cost:</i>	UShs Bn: 0.600	UShs Bn: 0.052	% Budget Spent: 8.6%
<b>Vote Function Cost</b>	<b>UShs Bn: 7.951</b>	<b>UShs Bn: 3.183</b>	<b>% Budget Spent: 40.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 7.951</b>	<b>UShs Bn: 3.183</b>	<b>% Budget Spent: 40.0%</b>

\* Excluding Taxes and Arrears

payment s that are made to wards the end of the quarter are not effected in the same quartet. This leads to apperent under expenditure. In quarter three (3) less release wage, pensions and gratuity plus development.

### Table V2.2: Implementing Actions to Improve Vote Performance

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 170 Mbale Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
To submit vacant posts to HSC and public services	1. Submission made HSC to recruite the gaps.	Normal retirement, deaths, and transfers

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0856 Regional Referral Hospital Services</b>	<b>7.68</b>	<b>3.70</b>	<b>3.18</b>	<b>48.2%</b>	<b>41.4%</b>	<b>85.9%</b>
<i>Class: Outputs Provided</i>	7.08	3.36	2.93	47.4%	41.4%	87.4%
085601 Inpatient services	0.61	0.30	0.29	49.1%	48.0%	97.7%
085602 Outpatient services	0.37	0.18	0.16	47.6%	44.0%	92.4%
085604 Diagnostic services	0.08	0.03	0.03	42.4%	34.7%	82.0%
085605 Hospital Management and support services	5.94	2.83	2.44	47.6%	41.1%	86.3%
085606 Prevention and rehabilitation services	0.06	0.01	0.01	20.7%	9.7%	46.8%
085607 Immunisation Services	0.02	0.01	0.00	30.7%	11.4%	37.0%
<i>Class: Capital Purchases</i>	0.60	0.35	0.25	57.9%	41.6%	71.8%
085683 OPD and other ward construction and rehabilitation	0.60	0.35	0.25	57.9%	41.6%	71.8%
<b>Total For Vote</b>	<b>7.68</b>	<b>3.70</b>	<b>3.18</b>	<b>48.2%</b>	<b>41.4%</b>	<b>85.9%</b>

\* Excluding Taxes and Arrears

### Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend- iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>7.08</b>	<b>3.36</b>	<b>2.93</b>	<b>47.4%</b>	<b>41.4%</b>	<b>87.4%</b>
211101 General Staff Salaries	3.95	1.97	1.73	50.0%	43.9%	87.9%

# Vote: 170 Mbale Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211103 Allowances	0.18	0.09	0.09	48.4%	46.8%	96.8%
212102 Pension for General Civil Service	0.05	0.02	0.02	48.8%	47.5%	97.5%
213001 Medical expenses (To employees)	0.01	0.00	0.00	36.5%	22.9%	62.9%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	46.7%	43.4%	92.9%
213004 Gratuity Expenses	0.81	0.41	0.40	49.8%	49.6%	99.6%
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	0.00	37.0%	24.1%	65.0%
221003 Staff Training	0.06	0.02	0.02	42.3%	31.8%	75.2%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	49.5%	48.9%	98.9%
221008 Computer supplies and Information Technology (IT	0.02	0.01	0.01	41.7%	41.7%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	35.9%	35.9%	99.8%
221010 Special Meals and Drinks	0.05	0.03	0.02	53.1%	46.7%	87.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	34.2%	18.4%	53.8%
221012 Small Office Equipment	0.02	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	23.9%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.02	0.01	0.00	33.3%	16.6%	49.8%
222002 Postage and Courier	0.00	0.00	0.00	34.3%	18.5%	54.1%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	49.5%	49.0%	98.9%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	N/A
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	47.1%	44.1%	93.8%
223004 Guard and Security services	0.02	0.00	0.00	25.4%	0.0%	0.0%
223005 Electricity	0.20	0.12	0.12	58.7%	58.7%	100.0%
223006 Water	0.16	0.08	0.08	49.1%	46.3%	94.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	13.9%	0.0%	0.0%
224001 Medical and Agricultural supplies	0.39	0.10	0.00	25.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.13	0.06	0.06	46.7%	46.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.06	0.03	0.02	41.1%	32.6%	79.2%
225001 Consultancy Services- Short term	0.10	0.03	0.02	33.5%	17.0%	50.8%
226002 Licenses	0.00	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.05	0.05	0.05	104.5%	104.2%	99.7%
227002 Travel abroad	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.04	0.04	29.0%	29.0%	100.0%
228001 Maintenance - Civil	0.08	0.04	0.04	52.1%	47.8%	91.8%
228002 Maintenance - Vehicles	0.03	0.01	0.01	40.2%	30.5%	75.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.30	0.13	0.12	42.7%	39.1%	91.5%
228004 Maintenance – Other	0.06	0.02	0.02	37.2%	35.9%	96.5%
<b>Output Class: Capital Purchases</b>	<b>0.60</b>	<b>0.35</b>	<b>0.25</b>	<b>57.9%</b>	<b>41.6%</b>	<b>71.8%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.20	0.20	N/A	N/A	100.0%
312101 Non-Residential Buildings	0.60	0.15	0.05	25.0%	8.6%	34.5%
<b>Output Class: Arrears</b>	<b>0.15</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321614 Electricity arrears (Budgeting)	0.15	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>7.83</b>	<b>3.70</b>	<b>3.18</b>	<b>47.3%</b>	<b>40.7%</b>	<b>85.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>7.68</b>	<b>3.70</b>	<b>3.18</b>	<b>48.2%</b>	<b>41.4%</b>	<b>85.9%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>7.68</b>	<b>3.70</b>	<b>3.18</b>	<b>48.2%</b>	<b>41.4%</b>	<b>85.9%</b>
<i>Recurrent Programmes</i>						
01 Mbale Referral Hospital Services	6.70	3.17	2.74	47.3%	41.0%	86.6%
02 Mbale Referral Hospital Internal Audit	0.02	0.01	0.01	33.6%	33.6%	100.0%

**Vote: 170** Mbale Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

03	Mbale Regional Maintenance	0.36	0.18	<b>0.18</b>	50.5%	50.4%	99.9%
<i>Development Projects</i>							
1004	Mbale Rehabilitation Referral Hospital	0.60	0.35	<b>0.25</b>	57.9%	41.6%	71.8%
<b>Total For Vote</b>		<b>7.68</b>	<b>3.70</b>	<b>3.18</b>	<b>48.2%</b>	<b>41.4%</b>	<b>85.9%</b>

\* *Excluding Taxes and Arrears*

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

# Vote: 171 Soroti Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.791	1.269	1.280	1.280	45.9%	45.9%	100.0%
	Non Wage	1.893	1.045	0.715	0.708	37.8%	37.4%	99.1%
Development	GoU	0.900	0.541	0.541	0.506	60.1%	56.3%	93.7%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>5.584</b>	<b>2.854</b>	<b>2.536</b>	<b>2.495</b>	<b>45.4%</b>	<b>44.7%</b>	<b>98.4%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>5.584</b>	<b>N/A</b>	<b>2.536</b>	<b>2.495</b>	<b>45.4%</b>	<b>44.7%</b>	<b>98.4%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.165	N/A	0.041	0.041	25.0%	25.0%	100.0%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>5.748</b>	<b>2.854</b>	<b>2.577</b>	<b>2.536</b>	<b>44.8%</b>	<b>44.1%</b>	<b>98.4%</b>
<i>(iii) Non Tax Revenue</i>		0.045	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>5.793</b>	<b>2.854</b>	<b>2.577</b>	<b>2.536</b>	<b>44.5%</b>	<b>43.8%</b>	<b>98.4%</b>
Excluding Taxes, Arrears		5.629	2.854	2.536	2.495	45.1%	44.3%	98.4%

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	5.63	2.54	2.49	45.1%	44.3%	98.4%
<b>Total For Vote</b>	<b>5.63</b>	<b>2.54</b>	<b>2.49</b>	<b>45.1%</b>	<b>44.3%</b>	<b>98.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Payment of staff house may not be in time ndue to piecemeal release of funds. The budgetary provision in the year is not sufficient enough to pay the contractor fully. Additional budgetary allocation is required

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

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

### V2: Performance Highlights

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

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

# Vote: 171 Soroti Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 22,500 inpatient admissions</li> <li>- 4,500 deliveries</li> <li>- 2,300 major surgeries</li> <li>- 1,850 minor surgeries</li> <li>- ALOS 5 days</li> <li>- BOR 106%</li> </ul>	<ul style="list-style-type: none"> <li>- 13,217 Inpatient admissions</li> <li>- 2,261 deliveries</li> <li>- 1,671 major surgeries</li> <li>- 636 minor surgeries</li> <li>- ALOS 4.8 days</li> </ul>	<ul style="list-style-type: none"> <li>- Most outputs achieved within normal range</li> <li>- Minor surgery was over projected, far beyond the expected quarterly performance</li> <li>- Improved service delivery coupled with committed staff led to more inpatient cases and major surgeries to be seen</li> </ul>
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	28,800	6046	
<i>Output Cost:</i>	UShs Bn: 0.721	UShs Bn: 0.257	% Budget Spent: 35.7%
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 75,000 General outpatients</li> <li>- 2,200 surgical outpatients</li> <li>- 4,300 paediatric outpatients</li> <li>- 5,100 orthopedic outpatients</li> <li>- 2,100 gyne outpatients</li> <li>- 9,350 eye outpatients</li> <li>- 3,850 ENT outpatients</li> <li>- 7,800 dental outpatients</li> <li>- 280 TB outpatients</li> <li>- 9,100 psychiatric outpatients</li> </ul>	<ul style="list-style-type: none"> <li>- 42,453 general outpatients</li> <li>- 1,424 surgical outpatients</li> <li>- 1,906 paediatric outpatients</li> <li>- 2,145 orthopaedic outpatients</li> <li>- 1,788 gyne outpatients</li> <li>- 5,204 eye outpatients</li> <li>- 3,142 ENT outpatients</li> <li>- 4,744 dental outpatients</li> </ul>	<ul style="list-style-type: none"> <li>- Strengthened support supervision of the lower health units by the Hospital Specialists, leading to realization of functional lower health units, and hence reduction in the number of gyne outpatients</li> <li>- The available specialists were able to attend to most cases in the clinics, leading to big numbers of eye patients and paediatric outpatients</li> </ul>
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	48,100	20353	
No. of general outpatients attended to	5,615	19797	
<i>Output Cost:</i>	UShs Bn: 0.189	UShs Bn: 0.085	% Budget Spent: 44.8%
<b>Output: 085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	80% of Drugs and supplies available and accessed by patients	Medicines and medical supplies worth shs. 671,925,232 was delivered by NMS to the hospital. This makes a percentage of 83% of delivery against the orders.	Not all items ordered for are delivered by NMS due to non availability.
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.120	0,330067620	
<i>Output Cost:</i>	UShs Bn: 0.047	UShs Bn: 0.019	% Budget Spent: 39.6%
<b>Output: 085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 153,500 laboratory tests</li> <li>- 2,800 xrays</li> <li>- 8,900 ultrasound scans</li> <li>- 3,800 blood transfusions</li> <li>- 1,100 police reports</li> <li>- 65 postmortem reports</li> </ul>	<ul style="list-style-type: none"> <li>- 88,789 laboratory tests done</li> <li>- 2,009 xrays done</li> <li>- 5,706 ultrasound scans done</li> <li>- 2,619 blood transfusions</li> <li>- 233 police reports</li> <li>- 05 postmortem reports produced</li> </ul>	<ul style="list-style-type: none"> <li>- Availability of laboratory reagents led to a big number of tests to be carried out</li> <li>- Availability of a CBC machine, courtesy of Saram company and Ministry of Health through placement arrangement led to a big number of</li> </ul>

# Vote: 171 Soroti Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			laboratory cases to be seen - Others were relatively within planned range i.e ultrasound scans, police reports, etc
No. of patient xrays (imaging) taken	3,680	701	
No. of laboratory tests carried out	120,100	41797	
<i>Output Cost:</i>	US\$ Bn: 0.189	US\$ Bn: 0.072	% Budget Spent: 38.1%
<b>Output:085605 Hospital Management and support services</b>			
<i>Description of Performance:</i>		- All staff receive their right salaries and in time - About 80% of meetings held as scheduled - About 75% of hospital buildings are in good state of repair -All complaints responded to by the workshop team in time - About 50% of QI project presentations done as per schedule made and as planned	- QI project presentation stalled due to changes in staff as a result of transfers. No replacement of QI focal person to take up the assignment appointed yet. - Renovations done in peacemeals due to quarterly release of funds done in peacemeal as well
<i>Output Cost:</i>	US\$ Bn: 3.489	US\$ Bn: 1.521	% Budget Spent: 43.6%
<b>Output:085606 Prevention and rehabilitation services</b>			
<i>Description of Performance:</i>		- 2,350 physiotherapy cases - 7,600 ANC ( New + reattendance) - 3,100 family planning visits	- 1,574 physiotherapy cases seen - 2,431 ANC cases seen - 1,415 Family planning visits attended to, 7,152 immunizations done
<i>Performance Indicators:</i>			- More staff deployed to Physiotherapy unit led to more cases to be attended to - On going radio talk shows, led to more clients visiting the Family planning clinic - Community sensitization through the on going radio talk shows led to the masses getting more enlightened; and hence need for immunization services
No. of family planning users attended to (New and Old)	3,600	747	
No. of children immunised (All immunizations)	8,100	3549	
No. of antenatal cases (All attendances)	6,100	1121	
<i>Output Cost:</i>	US\$ Bn: 0.047	US\$ Bn: 0.023	% Budget Spent: 48.1%
<b>Output:085678 Purchase of Office and Residential Furniture and Fittings</b>			
<i>Description of Performance:</i>		- Procurement process for the procurement of furniture for the private wing and resource centre initiated	- Delay in the procurement process
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085680 Hospital Construction/rehabilitation</b>			
<i>Description of Performance:</i>		- Payment of 1st certificate for completion of remodeling of private wing by another contractor made.	- The outputs achieved within normal range. Contract expected to be completed within 3 months

# Vote: 171 Soroti Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. reconstructed/rehabilitated general wards		0	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.020	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	The hospital will continue constructing the staff house . Payment of the supervising Engineer will also be undertaken.	- 3/4 of internal Plaster works done, all fittings of electrical connections and plumbing done, ceiling done, facia board fitted. - Facing bricks complete, both in front and behind - Balustrade fitted on the balcony and stair cases - Windows and doors fitted.	No marked variation in the trend of construction works
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.832	US\$ Bn: 0.502	% Budget Spent: 60.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.629</b>	<b>US\$ Bn: 2.495</b>	<b>% Budget Spent: 44.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 5.629</b>	<b>US\$ Bn: 2.495</b>	<b>% Budget Spent: 44.3%</b>

\* Excluding Taxes and Arrears

Ministry of Health should put more emphasis on timely allocation of funds for interns' wage subvention to avert unnecessary strikes. There should be a budget line specifically for interns' payment that should be included in the chart of account.

### Table V2.2: Implementing Actions to Improve Vote Performance

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 171 Soroti Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
- Submit to HSC for recruitment on replacement basis	Submission made to HSC and Ministry of Health to recruit critical cadres of staff. 24 Staff recruited under PEPFAR and deployed to the hospital	No variation noted
Vote: 171 Soroti Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
- Continue with regular update of assets register	With the introduction of IFMS, assets register is made easier to handle. Staff have been trained on it.	Not all staff trained. More training required

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0856 Regional Referral Hospital Services</b>	<b>5.58</b>	<b>2.54</b>	<b>2.49</b>	<b>45.4%</b>	<b>44.7%</b>	<b>98.4%</b>



# Vote: 171 Soroti Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	4.68	2.00	1.99	42.6%	42.5%	99.7%
085601 Inpatient services	0.68	0.26	0.26	38.0%	38.0%	100.0%
085602 Outpatient services	0.19	0.08	0.08	44.8%	44.8%	100.0%
085603 Medicines and health supplies procured and dispensed	0.05	0.02	0.02	39.6%	39.6%	100.0%
085604 Diagnostic services	0.19	0.07	0.07	35.0%	38.1%	108.9%
085605 Hospital Management and support services	3.49	1.53	1.52	43.7%	43.6%	99.7%
085606 Prevention and rehabilitation services	0.05	0.03	0.02	63.6%	48.1%	75.5%
085607 Immunisation Services	0.05	0.01	0.01	27.2%	27.2%	100.0%
<i>Class: Capital Purchases</i>	0.90	0.54	0.51	60.1%	56.3%	93.7%
085673 Roads, Streets and Highways	0.01	0.00	0.00	50.0%	50.0%	100.0%
085678 Purchase of Office and Residential Furniture and Fittings	0.04	0.02	0.00	50.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.02	0.01	0.00	27.5%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.83	0.51	0.50	61.4%	60.4%	98.3%
<b>Total For Vote</b>	<b>5.58</b>	<b>2.54</b>	<b>2.49</b>	<b>45.4%</b>	<b>44.7%</b>	<b>98.4%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b><i>Output Class: Outputs Provided</i></b>	<b>4.68</b>	<b>2.00</b>	<b>1.99</b>	<b>42.6%</b>	<b>42.5%</b>	<b>99.7%</b>
211101 General Staff Salaries	2.79	1.28	1.28	45.9%	45.9%	100.0%
211103 Allowances	0.09	0.05	0.05	56.2%	56.2%	100.0%
212102 Pension for General Civil Service	0.05	0.02	0.02	32.3%	32.3%	100.0%
213001 Medical expenses (To employees)	0.00	0.00	0.00	56.3%	56.3%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.36	0.09	0.09	26.0%	26.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	39.0%	39.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	27.4%	27.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	27.6%	27.6%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	73.4%	73.4%	100.0%
221008 Computer supplies and Information Technology (IT	0.02	0.02	0.02	75.0%	75.0%	100.0%
221009 Welfare and Entertainment	0.06	0.03	0.03	47.0%	47.0%	100.0%
221010 Special Meals and Drinks	0.05	0.02	0.02	41.7%	41.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	43.5%	43.5%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	24.8%	24.8%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	63.3%	63.3%	100.0%
222001 Telecommunications	0.02	0.01	0.01	44.7%	44.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	39.8%	39.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	49.2%	49.2%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.12	0.06	0.06	49.0%	49.0%	100.0%
223006 Water	0.08	0.04	0.04	48.8%	48.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	65.0%	65.0%	100.0%
224001 Medical and Agricultural supplies	0.39	0.10	0.10	26.6%	26.6%	100.0%
224004 Cleaning and Sanitation	0.12	0.05	0.05	39.5%	44.3%	112.2%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	5.5%	5.5%	100.0%
227001 Travel inland	0.09	0.01	0.01	13.9%	8.6%	61.8%
227002 Travel abroad	0.00	0.00	0.00	1.3%	1.3%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.09	0.08	73.0%	66.9%	91.6%
228001 Maintenance - Civil	0.03	0.02	0.02	54.0%	52.1%	96.5%
228002 Maintenance - Vehicles	0.05	0.01	0.01	23.8%	23.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.04	0.04	51.9%	51.9%	100.0%
228004 Maintenance – Other	0.02	0.01	0.01	35.3%	35.3%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	25.1%	25.1%	100.0%
<b><i>Output Class: Capital Purchases</i></b>	<b>0.90</b>	<b>0.54</b>	<b>0.51</b>	<b>60.1%</b>	<b>56.3%</b>	<b>93.7%</b>

# Vote: 171 Soroti Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
281504 Monitoring, Supervision & Appraisal of capital wor	0.02	0.02	0.01	70.5%	48.0%	68.1%
312101 Non-Residential Buildings	0.02	0.01	0.00	27.5%	0.0%	0.0%
312102 Residential Buildings	0.81	0.50	0.49	61.2%	60.7%	99.2%
312103 Roads and Bridges.	0.01	0.00	0.00	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.04	0.02	0.00	50.0%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>0.16</b>	<b>0.04</b>	<b>0.04</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
321614 Electricity arrears (Budgeting)	0.16	0.04	0.04	25.0%	25.0%	100.0%
<b>Grand Total:</b>	<b>5.75</b>	<b>2.58</b>	<b>2.54</b>	<b>44.8%</b>	<b>44.1%</b>	<b>98.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.58</b>	<b>2.54</b>	<b>2.49</b>	<b>45.4%</b>	<b>44.7%</b>	<b>98.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>5.58</b>	<b>2.54</b>	<b>2.49</b>	<b>45.4%</b>	<b>44.7%</b>	<b>98.4%</b>
<i>Recurrent Programmes</i>						
01 Soroti Referral Hospital Services	4.53	1.93	1.92	42.6%	42.4%	99.6%
02 Soroti Referral Hospital Internal Audit	0.01	0.00	0.00	24.0%	24.0%	100.0%
03 Soroti Regional Maintenance	0.14	0.06	0.06	45.2%	45.2%	100.0%
<i>Development Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	0.90	0.54	0.51	60.1%	56.3%	93.7%
<b>Total For Vote</b>	<b>5.58</b>	<b>2.54</b>	<b>2.49</b>	<b>45.4%</b>	<b>44.7%</b>	<b>98.4%</b>

\* Excluding Taxes and Arrears

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

# Vote: 172 Lira Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.689	1.252	1.344	1.293	50.0%	48.1%	96.2%
	Non Wage	1.780	1.066	0.892	0.647	50.1%	36.4%	72.6%
Development	GoU	0.600	0.446	0.446	0.269	74.3%	44.8%	60.4%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>5.069</b>	<b>2.763</b>	<b>2.681</b>	<b>2.209</b>	<b>52.9%</b>	<b>43.6%</b>	<b>82.4%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>5.069</b>	<b>N/A</b>	<b>2.681</b>	<b>2.209</b>	<b>52.9%</b>	<b>43.6%</b>	<b>82.4%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.051	N/A	0.041	0.041	80.5%	80.5%	100.0%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>5.120</b>	<b>2.763</b>	<b>2.723</b>	<b>2.251</b>	<b>53.2%</b>	<b>44.0%</b>	<b>82.7%</b>
<i>(iii) Non Tax Revenue</i>		0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>5.150</b>	<b>2.763</b>	<b>2.723</b>	<b>2.251</b>	<b>52.9%</b>	<b>43.7%</b>	<b>82.7%</b>
Excluding Taxes, Arrears		5.099	2.763	2.681	2.209	52.6%	43.3%	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:0856 Regional Referral Hospital Services	5.10	2.68	2.21	52.6%	43.3%	82.4%
<b>Total For Vote</b>	<b>5.10</b>	<b>2.68</b>	<b>2.21</b>	<b>52.6%</b>	<b>43.3%</b>	<b>82.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Still the hospital faces a challenge of inadequate staffing and inadequate budget allocation. We also face challenges of overcrowding of patients at the dilapidated and condemned Out patient department. The 0.6b is not enough to complete the construction of staff houses. The hospital's main store is currently not in good condition for storing medicines-its too small, it leaks and temperatures at times rise up to 30 degrees. The financial performance of non wage is 72% of the release because the procurement of oxygen plant was centralised and has delayed. The financial performance of capital development is at 60% because we are still waiting for the certificate from the contractor.

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

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

\* Excluding Taxes and Arrears

# Vote: 172 Lira Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output:085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	23,000 Admissions, Bed Occupancy 88%, ALOS 5 days.	10,985 patients admitted. Average length of stay 7days, bed occupancy rate 83%	No significant variations
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	25,000	10985	
<i>Output Cost:</i>	US\$ Bn: 3.332	US\$ Bn: 1.555	% Budget Spent: 46.7%
<b>Output:085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	outpatients 230,000, specialised clinic 94,000	119,984 General patients treated. Specialised clinic attendance 13,146 patients	improved service delivery leading to many numbers seeking the services, many referrals from other health service centres in lango sub region and increased self referrals of clients
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	110,000	13146	
No. of general outpatients attended to	250,000	119984	
<i>Output Cost:</i>	US\$ Bn: 0.121	US\$ Bn: 0.060	% Budget Spent: 49.8%
<b>Output:085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	medicines worth 1,000,000,000 billion delivered	Drugs worth 543,004,703.1/= delivered by NMS	No significant variations
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	1.2	543004703.1	
<i>Output Cost:</i>	US\$ Bn: 0.421	US\$ Bn: 0.030	% Budget Spent: 7.0%
<b>Output:085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	70,000 lab tests, 87,000 xrays, 6800 ultrasound, and 4,000 blood transfusion	67,373 laboratory tests. 1,321 Xray examinations 4,199 Ultra sound scans 1,388 Blood transfusions	there were no films for x-ray imaging
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	16,500	1321	
No. of laboratory tests carried out	70,000	67373	
<i>Output Cost:</i>	US\$ Bn: 0.067	US\$ Bn: 0.033	% Budget Spent: 49.9%
<b>Output:085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>		2 Hospital Board meeting 1 Senior staff meeting 2 General staff meeting 12 Top management meetings. Authorise payments for goods	Busy schedules of top managers (out of station for official duties)

# Vote: 172 Lira Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		and services. Supervision and performance evaluation of staff.	
<i>Output Cost:</i>	US\$ Bn: 0.465	US\$ Bn: 0.214	% Budget Spent: 46.1%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	13,000 Ante Natal clients, 2,584 Physiotherapy, 6,600 Occupational Therapy, 100 Orthopaedics workshop, 4,800 Family Planning	9,907 Ante Natal clients, 1,465 Physiotherapy and 2,126 Occupational Therapy and 2,399 Orthopaedic workshop. 2,237 Family planning	Improved Ante Natal services offered resulting in high turn up numbers. Referral cases from the lower units
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	4,800	2237	
No. of children immunised (All immunizations)	38,000	19198	
No. of antenatal cases (All attendances)	24,500	9907	
<i>Output Cost:</i>	US\$ Bn: 0.076	US\$ Bn: 0.039	% Budget Spent: 51.1%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	roofing done. Electrical Wiring and plumbing completed. site clearance done. 1st Phase Completed.	268,990,161/= spent in quarter two. Roofing is done, block structure of four levels complete, conduits completed, plastering inside started. Door and window frames being designed.	No variations
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	2	8	
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.269	% Budget Spent: 44.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.099</b>	<b>US\$ Bn: 2.209</b>	<b>% Budget Spent: 43.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 5.099</b>	<b>US\$ Bn: 2.209</b>	<b>% Budget Spent: 43.3%</b>

\* Excluding Taxes and Arrears

improved quality of care of patients at lower health units has led to a reduction in numbers of patients. Increased awareness on HIV has also increased Attendances to HIV clinic.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 172 Lira Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Procurement of medical equipment to be prioritized over the medium term	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\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0856 Regional Referral Hospital Services</b>	<b>5.07</b>	<b>2.68</b>	<b>2.21</b>	<b>52.9%</b>	<b>43.6%</b>	<b>82.4%</b>

# Vote: 172 Lira Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	4.47	2.24	1.94	50.0%	43.4%	86.8%
085601 Inpatient services	3.33	1.67	1.56	50.1%	46.7%	93.3%
085602 Outpatient services	0.12	0.06	0.06	50.0%	49.8%	99.6%
085603 Medicines and health supplies procured and dispensed	0.42	0.21	0.03	49.3%	7.0%	14.3%
085604 Diagnostic services	0.07	0.03	0.03	50.0%	49.9%	99.8%
085605 Hospital Management and support services	0.44	0.22	0.21	50.4%	49.2%	97.7%
085606 Prevention and rehabilitation services	0.08	0.04	0.04	51.2%	51.1%	99.8%
085607 Immunisation Services	0.02	0.01	0.01	50.0%	49.8%	99.7%
<i>Class: Capital Purchases</i>	0.60	0.45	0.27	74.3%	44.8%	60.4%
085681 Staff houses construction and rehabilitation	0.60	0.45	0.27	74.3%	44.8%	60.4%
<b>Total For Vote</b>	<b>5.07</b>	<b>2.68</b>	<b>2.21</b>	<b>52.9%</b>	<b>43.6%</b>	<b>82.4%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b><i>Output Class: Outputs Provided</i></b>	<b>4.47</b>	<b>2.24</b>	<b>1.94</b>	<b>50.0%</b>	<b>43.4%</b>	<b>86.8%</b>
211101 General Staff Salaries	2.69	1.34	1.29	50.0%	48.1%	96.2%
211103 Allowances	0.08	0.05	0.05	59.3%	59.2%	99.9%
212102 Pension for General Civil Service	0.03	0.01	0.01	50.0%	25.5%	50.9%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	49.1%	98.2%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	59.6%	59.3%	99.5%
213004 Gratuity Expenses	0.27	0.13	0.08	50.0%	29.0%	58.1%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	49.8%	99.6%
221003 Staff Training	0.03	0.01	0.01	50.0%	47.4%	94.9%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	49.9%	99.9%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	49.2%	98.5%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	52.3%	52.2%	99.9%
221010 Special Meals and Drinks	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.03	51.5%	51.3%	99.6%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	49.8%	99.7%
221016 IFMS Recurrent costs	0.02	0.00	0.00	25.0%	25.0%	99.9%
222001 Telecommunications	0.02	0.01	0.01	50.0%	49.9%	99.9%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	48.8%	97.6%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	50.0%	49.9%	99.9%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	11.8%	23.6%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.16	0.08	0.08	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	39.4%	39.4%	100.0%
224001 Medical and Agricultural supplies	0.39	0.19	0.02	49.3%	4.0%	8.1%
224004 Cleaning and Sanitation	0.11	0.05	0.05	50.0%	50.0%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	49.8%	99.6%
227001 Travel inland	0.03	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	50.0%	49.9%	99.9%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	49.8%	99.6%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	49.9%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.03	0.03	50.0%	49.9%	99.8%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	49.8%	99.5%
<b><i>Output Class: Capital Purchases</i></b>	<b>0.60</b>	<b>0.45</b>	<b>0.27</b>	<b>74.3%</b>	<b>44.8%</b>	<b>60.4%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0.01	0.01	0.00	74.1%	0.0%	0.0%
312102 Residential Buildings	0.59	0.44	0.27	74.3%	45.5%	61.3%

# Vote: 172 Lira Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Arrears</b>	<b>0.05</b>	<b>0.04</b>	<b>0.04</b>	<b>80.5%</b>	<b>80.5%</b>	<b>100.0%</b>
321612 Water arrears(Budgeting)	0.04	0.04	0.04	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.01	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>5.12</b>	<b>2.72</b>	<b>2.25</b>	<b>53.2%</b>	<b>44.0%</b>	<b>82.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.07</b>	<b>2.68</b>	<b>2.21</b>	<b>52.9%</b>	<b>43.6%</b>	<b>82.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>5.07</b>	<b>2.68</b>	<b>2.21</b>	<b>52.9%</b>	<b>43.6%</b>	<b>82.4%</b>
<i>Recurrent Programmes</i>						
01 Lira Referral Hospital Services	4.33	2.17	1.87	50.1%	43.3%	86.5%
02 Lira Referral Hospital Internal Audit	0.02	0.01	0.00	38.3%	26.7%	69.6%
03 Lira Regional Maintenance	0.13	0.06	0.06	50.0%	49.3%	98.6%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	0.60	0.45	0.27	74.3%	44.8%	60.4%
<b>Total For Vote</b>	<b>5.07</b>	<b>2.68</b>	<b>2.21</b>	<b>52.9%</b>	<b>43.6%</b>	<b>82.4%</b>

\* Excluding Taxes and Arrears

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



# Vote: 173 Mbarara Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.399	2.061	2.550	2.022	75.0%	59.5%	79.3%
	Non Wage	1.878	1.737	1.409	1.213	75.0%	64.6%	86.1%
Development	GoU	1.210	0.777	1.045	0.180	86.4%	14.9%	17.2%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>6.487</b>	<b>4.575</b>	<b>5.004</b>	<b>3.415</b>	<b>77.1%</b>	<b>52.6%</b>	<b>68.2%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>6.487</b>	<b>N/A</b>	<b>5.004</b>	<b>3.415</b>	<b>77.1%</b>	<b>52.6%</b>	<b>68.2%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.300	N/A	0.113	0.113	37.7%	37.7%	100.0%
	Taxes**	0.119	N/A	0.059	0.000	50.0%	0.0%	0.0%
<b>Total Budget</b>		<b>6.906</b>	<b>4.575</b>	<b>5.176</b>	<b>3.528</b>	<b>75.0%</b>	<b>51.1%</b>	<b>68.2%</b>
<i>(iii) Non Tax Revenue</i>		0.725	N/A	0.440	0.362	60.7%	50.0%	82.3%
<b>Grand Total</b>		<b>7.630</b>	<b>4.575</b>	<b>5.616</b>	<b>3.890</b>	<b>73.6%</b>	<b>51.0%</b>	<b>69.3%</b>
Excluding Taxes, Arrears		7.212	4.575	5.444	3.777	75.5%	52.4%	69.4%

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	7.21	5.44	3.78	75.5%	52.4%	69.4%
<b>Total For Vote</b>		<b>7.21</b>	<b>5.44</b>	<b>3.78</b>	<b>75.5%</b>	<b>52.4%</b>	<b>69.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

No major challenges have been experienced during budget execution except challenges of under funded items that leads to inadequacies in service delivery. Medicines shortfalls without alternative sources lead to service gaps necessitating clients to buy some items. Increased inflation and loss of value by the shilling against the dollar continues to reduce the volume of goods and services we can deliver. The reflected under utilization of funds was due to delayed capture and payment of pension and gratuity beneficiaries, delayed procurement processes due to inefficiencies of the PDU and delays to fill existing gaps in the staff structure that are budgeted for.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>0.92Bn Shs</b>	<b>Programme/Project: 1004 Mbarara Rehabilitation Referral Hospital</b>
Reason:	



# Vote: 173 Mbarara Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

Programs , Projects and Items		
<b>0.72Bn Shs</b>	Programme/Project:01	Mbarara Referral Hospital Services
Reason:		
<b>Items</b>		
<b>0.53Bn Shs</b>	Item: 211101	General Staff Salaries
Reason:		
<b>(ii) Expenditures in excess of the original approved budget</b>		
* Excluding Taxes and Arrears		

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output:085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	30,000 admissions, 75 % Occupancy rate, 5 Days average length of stay	14,822 admissions, 81.5% Occupancy rate, 4 days ALOS Inclusive of 4,879 major operations, 3,065 normal deliveries 1,985 caesarean sections	There are minor variations in patient admissions due to seasonal variations in patient turnout
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	30,000	7856	
<i>Output Cost:</i>	US\$ Bn: 1.599	US\$ Bn: 0.745	% Budget Spent: 46.6%
<b>Output:085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	40,000 Outpatients, 133,000 special clinics attendance	26,638 general outpatients; 75,644 special clinics attendances	Cumulatively there was over performance for half year while there was underperformance for the quarter due to seasonal patients turn up
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	133,000	27553	
No. of general outpatients attended to	40,000	9814	
<i>Output Cost:</i>	US\$ Bn: 0.181	US\$ Bn: 0.119	% Budget Spent: 65.6%
<b>Output:085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	6,000 X-rays examinations, 6,000 Ultra sound examinations, 600 CT Scans, 130,000 lab examinations, 1,000 ECGs', 800 ECHOs'	86 x-ray examinations, 3,240 ultra sound examinations, 0 CT scan examinations, 50,298 lab examinations,364 ECG Examinations, 260 ECHO Examinations	The underperformance during the reporting period was due to break down of the CT scan and X-ray machines
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	14,400	1868	
No. of laboratory tests carried out	130,000	21221	

# Vote: 173 Mbarara Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Output Cost:</i>	US\$ Bn: 0.102	US\$ Bn: 0.068	% Budget Spent: 66.3%
<b>Output: 085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>	1,310 meals for malnourished children & TB patients, 1 top management meetings, 15 other committee meetings, 2 contracts committee meetings held, 0 hospital Board meetings held, 2 evaluation committee meeting held, 20 other staff meetings held, 10 medical equipment repaired and maintained, 10 repairs on 7 vehicles, payment for utilities i.e water & power for the half year, cleaning of Hospital compounds and buildings during for the half year, washing of linen, first quarter performance report		No major variations except where some meetings were not held due to lack of a management board and failure to raise quorum for some meetings
<i>Output Cost:</i>	US\$ Bn: 4.027	US\$ Bn: 2.211	% Budget Spent: 54.9%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	11,000 antenatal attendances, 23,689 EMTCT/HCT Contacts, 3,000 family planning contacts	13,653 antenatal/EMTCT/HCT attendances; 1,187 family planning contacts, 15,556 immunizations	Minor variations due to seasonal client out turn leading to underperformance for the period
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	3000	611	
No. of children immunised (All immunizations)	30000	7724	
No. of antenatal cases (All attendances)	11000	6033	
<i>Output Cost:</i>	US\$ Bn: 0.061	US\$ Bn: 0.037	% Budget Spent: 60.8%
<b>Output: 085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	-Purchase of medical equipment for the emergency unit including mobile x-ray, resuscitation table, defibrillator, patient monitors and instruments. Purchase of Neuro-surgery equipment, Purchase of transport equipment one double cabin pickup truck, Add a coat of paint on the old structures of the hospital	Bid documents issued and being returned	Variations caused by delays in procurement due to inadequacies of the PDU
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	8	0	
No. of hospitals benefiting from the renovation of existing facilities.	1	1	
<i>Output Cost:</i>	US\$ Bn: 0.585	US\$ Bn: 0.024	% Budget Spent: 4.1%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Continue construction of the 16	Super structure at 70%, one site	Variations due to inefficiencies

# Vote: 173 Mbarara Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	units staff quarters	meeting	of the PDU that drags the procurement processes and inadequate cash flow that has slowed down the progress of the staff quarters due to balances on interim certificates
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	16	16	
<i>Output Cost:</i>	UShs Bn: 0.625	UShs Bn: 0.156	% Budget Spent: 25.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 7.212</b>	<b>UShs Bn: 3.777</b>	<b>% Budget Spent: 52.4%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 7.212</b>	<b>UShs Bn: 3.777</b>	<b>% Budget Spent: 52.4%</b>

\* Excluding Taxes and Arrears

The nature of hospital operations has gone to another level where we are doing complicated surgeries that raise our operational costs. Most of the equipment that has been on service warrant has been taken up by the hospital after expiry of the warranty and it is costly to maintain since the technicians are not within the country and most of the time are called in from Nairobi and the spares are equally expensive. The hospital continues to experience challenges of timely delivery of medicines and related supplies in sufficient quantities. These challenges are envisaged to be carried forward in the subsequent quarters. There are multiple points of data collection in the entity and we don't have adequate staffing to cover of all them leading to loss of data and under reporting.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 173 Mbarara Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Recruitment of all critical cadres and replacement of attrition cases in line with our submission of vacant positions for clearance	The submission that was made to Ministry of Public Service has been cleared and recruitment is going on.	Delayed action by the Ministry of Public Service to give clearance and delayed redcruitment by Health Service Commission.
Vote: 173 Mbarara Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Procure computers, recruit and close data gaps	Made an arrangement with Mbarara University to have the IT department and its students spear head this activity	Recruitment was not possible due to lack of IT cadres in the establishment

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.49</b>	<b>5.00</b>	<b>3.42</b>	<b>77.1%</b>	<b>52.6%</b>	<b>68.2%</b>
<i>Class: Outputs Provided</i>	5.28	3.96	2.83	75.0%	53.7%	71.6%
085601 Inpatient services	0.87	0.92	0.38	105.0%	43.8%	41.7%
085602 Outpatient services	0.18	0.14	0.12	75.0%	65.6%	87.5%
085604 Diagnostic services	0.10	0.08	0.07	75.2%	66.3%	88.2%
085605 Hospital Management and support services	4.03	2.76	2.21	68.5%	54.9%	80.1%
085606 Prevention and rehabilitation services	0.06	0.05	0.04	75.0%	60.8%	81.0%
085607 Immunisation Services	0.03	0.02	0.02	75.0%	51.0%	68.0%
<i>Class: Capital Purchases</i>	1.21	1.05	0.58	86.4%	48.1%	55.6%

# Vote: 173 Mbarara Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

085678 Purchase of Office and Residential Furniture and Fittings	0.00	0.02	0.00	N/A	N/A	0.0%
085680 Hospital Construction/rehabilitation	0.58	0.32	0.43	54.2%	72.7%	134.2%
085681 Staff houses construction and rehabilitation	0.63	0.71	0.16	113.7%	25.0%	22.0%
<b>Total For Vote</b>	<b>6.49</b>	<b>5.00</b>	<b>3.42</b>	<b>77.1%</b>	<b>52.6%</b>	<b>68.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>5.28</b>	<b>3.96</b>	<b>3.23</b>	<b>75.0%</b>	<b>61.3%</b>	<b>81.7%</b>
211101 General Staff Salaries	3.40	2.55	2.02	75.0%	59.5%	79.3%
211103 Allowances	0.01	0.00	0.00	65.2%	64.5%	99.0%
212102 Pension for General Civil Service	0.09	0.06	0.40	75.0%	468.1%	624.1%
213001 Medical expenses (To employees)	0.01	0.00	0.00	75.0%	65.7%	87.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	75.0%	50.6%	67.5%
213004 Gratuity Expenses	0.25	0.20	0.00	78.2%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	75.0%	3.4%	4.5%
221002 Workshops and Seminars	0.01	0.00	0.00	75.0%	59.5%	79.3%
221003 Staff Training	0.01	0.01	0.01	75.0%	61.8%	82.3%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	71.9%	48.5%	67.4%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	72.6%	52.8%	72.6%
221009 Welfare and Entertainment	0.02	0.02	0.02	86.8%	71.8%	82.7%
221010 Special Meals and Drinks	0.06	0.04	0.04	74.6%	74.3%	99.5%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	72.1%	71.2%	98.8%
221012 Small Office Equipment	0.00	0.00	0.00	66.5%	44.1%	66.2%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.01	0.01	0.01	72.8%	57.9%	79.5%
222002 Postage and Courier	0.00	0.00	0.00	75.0%	44.7%	59.6%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	75.0%	50.0%	66.7%
223001 Property Expenses	0.01	0.00	0.00	75.0%	50.0%	66.7%
223004 Guard and Security services	0.01	0.00	0.00	75.0%	29.3%	39.1%
223005 Electricity	0.20	0.15	0.15	75.0%	75.0%	100.0%
223006 Water	0.32	0.24	0.24	74.8%	74.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	75.0%	63.5%	84.7%
224001 Medical and Agricultural supplies	0.39	0.29	0.05	75.0%	12.6%	16.8%
224004 Cleaning and Sanitation	0.14	0.11	0.09	75.0%	66.0%	88.0%
224005 Uniforms, Beddings and Protective Gear	0.03	0.02	0.00	75.0%	15.5%	20.7%
227001 Travel inland	0.06	0.04	0.04	71.7%	72.1%	100.5%
227002 Travel abroad	0.00	0.00	0.00	75.0%	50.0%	66.7%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	75.0%	50.9%	67.9%
227004 Fuel, Lubricants and Oils	0.09	0.06	0.05	71.9%	54.2%	75.4%
228001 Maintenance - Civil	0.02	0.01	0.01	75.0%	51.8%	69.0%
228002 Maintenance - Vehicles	0.03	0.02	0.01	75.0%	43.7%	58.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	75.0%	54.3%	72.3%
228004 Maintenance – Other	0.01	0.01	0.01	75.0%	50.4%	67.3%
<b>Output Class: Capital Purchases</b>	<b>1.33</b>	<b>1.10</b>	<b>0.18</b>	<b>83.1%</b>	<b>13.6%</b>	<b>16.3%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.03	0.00	N/A	N/A	0.0%
312101 Non-Residential Buildings	0.07	0.02	0.02	25.0%	33.0%	132.1%
312102 Residential Buildings	0.63	0.56	0.16	89.2%	25.0%	28.0%
312201 Transport Equipment	0.12	0.09	0.00	75.0%	0.0%	0.0%
312202 Machinery and Equipment	0.40	0.35	0.00	87.2%	0.2%	0.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.06	0.00	50.0%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>0.30</b>	<b>0.11</b>	<b>0.11</b>	<b>37.7%</b>	<b>37.7%</b>	<b>100.0%</b>
321612 Water arrears(Budgeting)	0.06	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	0.24	0.11	0.11	47.1%	47.1%	100.0%

# Vote: 173 Mbarara Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

Grand Total:	6.91	5.18	3.53	75.0%	51.1%	68.2%
Total Excluding Taxes and Arrears:	6.49	5.00	3.42	77.1%	52.6%	68.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.49</b>	<b>5.00</b>	<b>3.42</b>	<b>77.1%</b>	<b>52.6%</b>	<b>68.2%</b>
<i>Recurrent Programmes</i>						
01 Mbarara Referral Hospital Services	5.25	3.96	3.23	75.4%	61.6%	81.7%
02 Mbarara Referral Hospital Internal Audit	0.02	0.00	0.00	0.0%	0.0%	N/A
03 Mbarara Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.21	1.05	0.18	86.4%	14.9%	17.2%
<b>Total For Vote</b>	<b>6.49</b>	<b>5.00</b>	<b>3.42</b>	<b>77.1%</b>	<b>52.6%</b>	<b>68.2%</b>

\* Excluding Taxes and Arrears

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

# Vote: 174 Mubende Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.538	0.883	1.399	1.035	55.1%	40.8%	74.0%
	Non Wage	1.386	0.595	0.595	0.527	42.9%	38.0%	88.5%
Development	GoU	1.800	0.570	0.570	0.570	31.7%	31.7%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>5.724</b>	<b>2.047</b>	<b>2.564</b>	<b>2.132</b>	<b>44.8%</b>	<b>37.3%</b>	<b>83.1%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>5.724</b>	<b>N/A</b>	<b>2.564</b>	<b>2.132</b>	<b>44.8%</b>	<b>37.3%</b>	<b>83.1%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>5.724</b>	<b>2.047</b>	<b>2.564</b>	<b>2.132</b>	<b>44.8%</b>	<b>37.3%</b>	<b>83.1%</b>
<i>(iii) Non Tax Revenue</i>		0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>5.754</b>	<b>2.047</b>	<b>2.564</b>	<b>2.132</b>	<b>44.6%</b>	<b>37.1%</b>	<b>83.1%</b>
Excluding Taxes, Arrears		5.754	2.047	2.564	2.132	44.6%	37.1%	83.1%

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	5.75	2.56	2.13	44.6%	37.1%	83.1%
<b>Total For Vote</b>	<b>5.75</b>	<b>2.56</b>	<b>2.13</b>	<b>44.6%</b>	<b>37.1%</b>	<b>83.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Implementation of work plan was as result of released funds and increased performance was as a result of various camps like the Vesical Virginal Fistula (VVF) this increased on the number of patients attended to in the

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

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

### V2: Performance Highlights

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

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

# Vote: 174 Mubende Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output:085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	No. of patients admitted 16,000; BOR 100%, ALOS 4 days, Deliveries 4,500 Caesareans sections 900.	No. of patients admitted 4196; BOR 100%, ALOS 4 days, Deliveries 1146 Caesareans sections 249.	The number increased due to vesical vignal fistular (VVF) camp which was carried out durring the quarter.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	16,000	4196	
<i>Output Cost:</i>	US\$ Bn: 0.440	US\$ Bn: 0.228	% Budget Spent: 51.8%
<b>Output:085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	No. of General outpatient seen 120,000, No. Of specialized outpatients 30,000 No. of emergencies attended 7,200, no of outreaches carried out 60. no of antenatal attendances 11,000, HIV+ves started on ART 800. no of dental extractions 3000	No. of General outpatient seen 24956, No. Of specialized outpatients 18872 No. of emergencies attended 2950, no of outreaches carried out 06. no of antenatal attendances 2219, HIV+ves started on ART 128. no of dental extractions 1194	Increased Sensitaization of the community through radio talk shows and camps which was conducted on Vesical Virginal Fistula (VVF)
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	30,000	18872	
No. of general outpatients attended to	120,000	24956	
<i>Output Cost:</i>	US\$ Bn: 0.037	US\$ Bn: 0.019	% Budget Spent: 49.9%
<b>Output:085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	No. of Lab tests done 96,000 , Xrays done 4,000; No of Ultrasounds done 5,000; Post Mortems Perfomed 28	No. of Lab tests done 27230 , Xrays done 661; No of Ultrasounds done 439; Post Mortems Perfomed 59	Increased road accidents increased the post mortems done.
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	4,000	661	
No. of laboratory tests carried out	96,000	27230	
<i>Output Cost:</i>	US\$ Bn: 0.026	US\$ Bn: 0.013	% Budget Spent: 50.0%
<b>Output:085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>		This was as planned except board meeting that missed the sitting due to the expiry of themembers term of Office	Expiry of Board members term redued the number of siting of the Board.
<i>Output Cost:</i>	US\$ Bn: 3.296	US\$ Bn: 1.222	% Budget Spent: 37.1%
<b>Output:085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	No. of immunisations 22,000, No. of person receiving Family planning 2400, No. of HIV +ve pregnant mothers put on option B+ 220,	No. of immunisations 7515, No. of person receiving Family planning 407, No. of HIV +ve pregnant mothers put on option B+ 39,	Increased sensitization and drug availablity has increase the number of immunisations done per quarter.
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	2,400	407	

# Vote: 174 Mubende Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of childred immunised (All immunizations)	22,000	7515	
No. of antenatal cases (All attendances)	12,000	2219	
<i>Output Cost:</i>	UShs Bn: 0.144	UShs Bn: 0.076	% Budget Spent: 52.5%
<b>Output:085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	UShs Bn: 0.050	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output:085680</b>	<b>Hospital Construction/rehabilitation</b>		
<i>Description of Performance:</i>	continue construction of pediatric ward, Maintenance of Power and Waste Disposal to Incenerator	continuation of construction of pediatric ward is as planned, Maintenance of Power and Waste Disposal to Incenerator procurement has stared and contracts are yet to be signed this is because funds were released	The availablity of funds has helped to have these contracts get underway for signing and implement the planned activities
<i>Performance Indicators:</i>			
No. reconstructed/rehabilitated general wards	1	1	
No. of hospitals benefiting from the rennovation of existing facilities.	1	1	
<i>Output Cost:</i>	UShs Bn: 1.670	UShs Bn: 0.570	% Budget Spent: 34.1%
<b>Vote Function Cost</b>	<b>UShs Bn: 5.754</b>	<b>UShs Bn: 2.132</b>	<b>% Budget Spent: 37.1%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 5.754</b>	<b>UShs Bn: 2.132</b>	<b>% Budget Spent: 37.1%</b>

\* Excluding Taxes and Arrears

The planned cash flows and released funds has helped in the implementation of work plan, Increased population and the high fertility rate in the catchment area of mubende has constrained the budget allocated to the Hospital.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Operationalize quality improvement initiatives, Strengthening community health interventions	Support servision and radio talk shows	As Planned
Vote: 174 Mubende Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Establish staff motivation & retention strategies, Improve staff performance monitoring	A new Automented signing in for all staff was introduced and this help to monitor the atendance of staff and motivation through private wing allowances plus timely payment of salaries of staff is still	N/A
Continuation of Paediatric/medical/mortuary block, construction and fencing off medicine store.	Continuation of Paediatric/medical/mortuary block, and construction and fencing off medicine store is yet to be completed.	N/A

## V3: Details of Releases and Expenditure



# Vote: 174 Mubende Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>5.72</b>	<b>2.56</b>	<b>2.13</b>	<b>44.8%</b>	<b>37.3%</b>	<b>83.1%</b>
<i>Class: Outputs Provided</i>	3.92	1.99	1.56	50.8%	39.8%	78.3%
085601 Inpatient services	0.41	0.29	0.23	71.6%	55.6%	77.5%
085602 Outpatient services	0.04	0.02	0.02	50.0%	49.9%	99.8%
085604 Diagnostic services	0.03	0.01	0.01	50.0%	50.0%	100.0%
085605 Hospital Management and support services	3.30	1.59	1.22	48.2%	37.1%	77.0%
085606 Prevention and rehabilitation services	0.14	0.08	0.08	52.6%	52.5%	99.8%
085607 Immunisation Services	0.01	0.01	0.01	52.5%	52.5%	100.0%
<i>Class: Capital Purchases</i>	1.80	0.57	0.57	31.7%	31.7%	100.0%
085677 Purchase of Specialised Machinery & Equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
085678 Purchase of Office and Residential Furniture and Fittings	0.08	0.00	0.00	0.0%	0.0%	N/A
085680 Hospital Construction/rehabilitation	1.67	0.57	0.57	34.1%	34.1%	100.0%
<b>Total For Vote</b>	<b>5.72</b>	<b>2.56</b>	<b>2.13</b>	<b>44.8%</b>	<b>37.3%</b>	<b>83.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>3.92</b>	<b>1.99</b>	<b>1.56</b>	<b>50.8%</b>	<b>39.8%</b>	<b>78.3%</b>
211101 General Staff Salaries	2.54	1.40	1.04	55.1%	40.8%	74.0%
211103 Allowances	0.06	0.03	0.03	58.5%	56.4%	96.4%
212102 Pension for General Civil Service	0.03	0.01	0.01	50.0%	46.3%	92.6%
213001 Medical expenses (To employees)	0.00	0.00	0.00	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%
213004 Gratuity Expenses	0.18	0.18	0.11	100.0%	64.1%	64.1%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.01	0.00	50.0%	48.8%	97.6%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	44.0%	88.0%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	47.9%	95.8%
221008 Computer supplies and Information Technology (IT)	0.02	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	0.05	0.03	0.03	54.0%	54.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	99.9%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	46.0%	92.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
222001 Telecommunications	0.01	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%
223001 Property Expenses	0.01	0.00	0.00	53.5%	47.1%	88.1%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.06	0.03	0.03	50.0%	48.1%	96.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	52.1%	52.1%	100.0%
224001 Medical and Agricultural supplies	0.39	0.00	0.00	0.0%	0.0%	N/A
224004 Cleaning and Sanitation	0.07	0.04	0.04	55.2%	55.2%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.10	0.05	0.05	50.0%	50.0%	99.9%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.04	50.0%	50.0%	100.0%

# Vote: 174 Mubende Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228001 Maintenance - Civil	0.03	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.03	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.03	0.02	0.02	50.0%	50.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.80</b>	<b>0.57</b>	<b>0.57</b>	<b>31.7%</b>	<b>31.7%</b>	<b>100.0%</b>
312101 Non-Residential Buildings	1.37	0.47	0.47	34.3%	34.3%	100.0%
312104 Other Structures	0.30	0.10	0.10	33.3%	33.3%	100.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.08	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>5.72</b>	<b>2.56</b>	<b>2.13</b>	<b>44.8%</b>	<b>37.3%</b>	<b>83.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.72</b>	<b>2.56</b>	<b>2.13</b>	<b>44.8%</b>	<b>37.3%</b>	<b>83.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>5.72</b>	<b>2.56</b>	<b>2.13</b>	<b>44.8%</b>	<b>37.3%</b>	<b>83.1%</b>
<i>Recurrent Programmes</i>						
01 Mubende Referral Hospital Services	3.43	1.94	1.51	56.7%	44.1%	77.7%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Mubende Regional Maintenance	0.49	0.05	0.05	9.7%	9.7%	100.0%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	1.80	0.57	0.57	31.7%	31.7%	100.0%
<b>Total For Vote</b>	<b>5.72</b>	<b>2.56</b>	<b>2.13</b>	<b>44.8%</b>	<b>37.3%</b>	<b>83.1%</b>

\* Excluding Taxes and Arrears

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

# Vote: 175 Moroto Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	2.134	0.872	1.067	0.725	50.0%	34.0%	68.0%
	Non Wage	1.310	0.677	0.635	0.582	48.4%	44.4%	91.8%
Development	GoU	0.664	0.372	0.372	0.212	56.0%	31.9%	57.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>4.108</b>	<b>1.920</b>	<b>2.073</b>	<b>1.519</b>	<b>50.5%</b>	<b>37.0%</b>	<b>73.3%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>4.108</b>	<b>N/A</b>	<b>2.073</b>	<b>1.519</b>	<b>50.5%</b>	<b>37.0%</b>	<b>73.3%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>4.108</b>	<b>1.920</b>	<b>2.073</b>	<b>1.519</b>	<b>50.5%</b>	<b>37.0%</b>	<b>73.3%</b>
<i>(iii) Non Tax Revenue</i>		0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>		<b>4.108</b>	<b>1.920</b>	<b>2.073</b>	<b>1.519</b>	<b>50.5%</b>	<b>37.0%</b>	<b>73.3%</b>
Excluding Taxes, Arrears		4.108	1.920	2.073	1.519	50.5%	37.0%	73.3%

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	4.11	2.07	1.52	50.5%	37.0%	73.3%
<b>Total For Vote</b>	<b>4.11</b>	<b>2.07</b>	<b>1.52</b>	<b>50.5%</b>	<b>37.0%</b>	<b>73.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The issue of poor data capture was identified as a result of poor reporting from outreach activities. This will be improved by compiling all data from activities both within the hospital and from outreaches.

Delays by the contractors as observed in the previous quarters may still occur in the present quarter. Involvement of local communities and leaders in supervision and monitoring of the projects will bear the necessary pressure on the contractors to follow their work schedule. Clauses in the contract document will be enforced to ensure that the contractor follows the schedule. Issues of emergencies affect execution of procurement plans and also the budget. For example increased referrals to Mulago, and Mbale Hospitals as result of unavailability of some specialists and equipment to handle those conditions. Interviews done for both contract and inservice for promotional positions for career development and mitivation . Currently awaiting appointments. This time one consultant was attracted also awaiting appointment.

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

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

# Vote: 175 Moroto Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output:085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	15,000 general admissions 5 days average length of stay 95% bed occupancy rate	6,479 general admissions 6 days average length of stay 85% bed occupancy rate	incompleteness of data collection affected the performance.
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	15,000	6479	
<i>Output Cost:</i>	US\$ Bn: 0.272	US\$ Bn: 0.124	% Budget Spent: 45.8%
<b>Output:085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	52,500 patients attended to in general out-patient clinic 7,500 patients attended to in specialized outpatient clinic	35,664 attended general outpatient services and 5,749 attended special clinics	The reason for over performance includes, improved data capture and involvement of incharges.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	7,500	5749	
No. of general outpatients attended to	52,500	35664	
<i>Output Cost:</i>	US\$ Bn: 0.099	US\$ Bn: 0.051	% Budget Spent: 51.3%
<b>Output:085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	13,500 lab tests 1,200 X-rays (imaging) done 1,000 Ultrasound scans done	41,396 lab tests, 2,070xrays and 1,576 Ultrasound scans done	demand driven services, new facility, improved data capture are some of the reasons for over performance
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	1,200	2070	
No. of laboratory tests carried out	13,500	41396	
<i>Output Cost:</i>	US\$ Bn: 0.040	US\$ Bn: 0.022	% Budget Spent: 55.2%
<b>Output:085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>	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	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	N/A

# Vote: 175 Moroto Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	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. 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.	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. 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.	
	<i>Output Cost:</i> US\$ Bn: 2.981	<i>Output Cost:</i> US\$ Bn: 1.086	% Budget Spent: 36.4%
<b>Output: 085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	2,500 people attended antenatal clinic 1,000 family planning contacts 3,500 mothers and 6,500 children immunized	1,602 people attended antenatal clinic 547 family planning contacts 7,839 mothers and children immunized	improved awareness, new facility, improved staffing
<i>Performance Indicators:</i>			
No. of family planning users attended to (New and Old)	1,000	547	
No. of children immunised (All immunizations)	10,000	7839	
No. of antenatal cases (All attendances)	2,500	1602	

# Vote: 175 Moroto Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
<i>Output Cost:</i>	UShs Bn: 0.031	UShs Bn: 0.017	% Budget Spent: 56.0%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	Completion of construction of first phase (10 units) of 30 units of staff houses	Part payment for the construction of ten units staff house.	insufficient reease of funds
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	10	10	
<i>Output Cost:</i>	UShs Bn: 0.504	UShs Bn: 0.126	% Budget Spent: 25.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 4.108</b>	<b>UShs Bn: 1.519</b>	<b>% Budget Spent: 37.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 4.108</b>	<b>UShs Bn: 1.519</b>	<b>% Budget Spent: 37.0%</b>

\* Excluding Taxes and Arrears

The construction of phase one of the 10 units of staff houses was competed and handed over to the hospital. The under absorption of the wages is because we are below the required staffing levels. The recruitment plan was submitted to Ministry of Public Service for clearance but has not been done.

### Table V2.2: Implementing Actions to Improve Vote Performance

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 175 Moroto Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
Recruitment of new staff. Recruitment Plan prepared and submitted to MOH, HSC, MOPS	Recruitment of new staff. Recruitment Plan prepared and submitted to MOH, HSC, MOPS	No variation. Interviews ongoing
Advertisement for recruitment done	Advertisement for recruitment done	

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:0856 Regional Referral Hospital Services</b>	<b>4.11</b>	<b>2.07</b>	<b>1.52</b>	<b>50.5%</b>	<b>37.0%</b>	<b>73.3%</b>
<i>Class: Outputs Provided</i>	<i>3.44</i>	<i>1.70</i>	<i>1.31</i>	<i>49.4%</i>	<i>38.0%</i>	<i>76.8%</i>
085601 Inpatient services	0.27	0.13	0.12	49.2%	45.8%	93.2%
085602 Outpatient services	0.10	0.07	0.05	71.8%	51.3%	71.4%
085604 Diagnostic services	0.04	0.02	0.02	51.9%	55.2%	106.2%
085605 Hospital Management and support services	2.98	1.42	1.09	47.8%	36.4%	76.3%
085606 Prevention and rehabilitation services	0.03	0.04	0.02	140.3%	56.0%	40.0%
085607 Immunisation Services	0.02	0.01	0.01	40.2%	32.0%	79.5%
<i>Class: Capital Purchases</i>	<i>0.66</i>	<i>0.37</i>	<i>0.21</i>	<i>56.0%</i>	<i>31.9%</i>	<i>57.0%</i>
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.16	0.08	0.00	50.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.50	0.17	0.21	32.9%	42.1%	127.7%
085682 Maternity ward construction and rehabilitation	0.00	0.13	0.00	N/A	N/A	0.0%
<b>Total For Vote</b>	<b>4.11</b>	<b>2.07</b>	<b>1.52</b>	<b>50.5%</b>	<b>37.0%</b>	<b>73.3%</b>

\* Excluding Taxes and Arrears

### Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Releases</i>	<i>Expend-iture</i>	<i>% Budget Released</i>	<i>% Budget Spent</i>	<i>% Releases Spent</i>
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# Vote: 175 Moroto Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>3.44</b>	<b>1.70</b>	<b>1.31</b>	<b>49.4%</b>	<b>38.0%</b>	<b>76.8%</b>
211101 General Staff Salaries	2.13	1.07	0.73	50.0%	34.0%	68.0%
211103 Allowances	0.08	0.05	0.04	58.9%	53.2%	90.3%
212102 Pension for General Civil Service	0.01	0.04	0.00	451.1%	41.7%	9.2%
213001 Medical expenses (To employees)	0.00	0.00	0.00	68.7%	62.5%	90.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	64.7%	58.5%	90.4%
213004 Gratuity Expenses	0.09	0.03	0.06	27.1%	62.8%	231.4%
221001 Advertising and Public Relations	0.01	0.01	0.00	65.6%	53.1%	81.0%
221002 Workshops and Seminars	0.01	0.01	0.01	63.1%	63.1%	100.0%
221003 Staff Training	0.01	0.00	0.00	60.8%	60.8%	100.0%
221004 Recruitment Expenses	0.00	0.00	0.00	91.7%	91.7%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	71.0%	25.0%	35.2%
221008 Computer supplies and Information Technology (IT	0.01	0.01	0.01	53.9%	53.9%	100.0%
221009 Welfare and Entertainment	0.01	0.01	0.01	100.0%	100.0%	100.0%
221010 Special Meals and Drinks	0.01	0.01	0.01	64.0%	64.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	52.8%	42.8%	81.1%
221012 Small Office Equipment	0.00	0.00	0.00	125.0%	100.0%	80.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	56.7%	56.7%	100.0%
222001 Telecommunications	0.01	0.00	0.00	50.0%	57.4%	114.7%
223001 Property Expenses	0.02	0.01	0.01	65.9%	42.4%	64.3%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.02	67.6%	87.3%	129.2%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.04	0.02	0.01	50.0%	25.0%	50.0%
223006 Water	0.02	0.01	0.01	50.0%	25.0%	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	65.0%	65.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.01	0.01	0.01	78.5%	111.6%	142.1%
224001 Medical and Agricultural supplies	0.39	0.10	0.10	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.11	0.06	0.06	48.8%	48.7%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	50.0%	25.0%	50.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	66.7%	66.7%	100.0%
227001 Travel inland	0.13	0.05	0.05	37.3%	36.3%	97.4%
227002 Travel abroad	0.00	0.00	0.00	100.0%	99.8%	99.8%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	51.1%	49.8%	97.4%
228001 Maintenance - Civil	0.03	0.02	0.01	98.3%	53.5%	54.4%
228002 Maintenance - Vehicles	0.10	0.08	0.08	74.6%	74.9%	100.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.04	0.03	68.5%	45.2%	66.0%
228004 Maintenance – Other	0.00	0.00	0.00	75.0%	50.0%	66.7%
<b>Output Class: Capital Purchases</b>	<b>0.66</b>	<b>0.37</b>	<b>0.21</b>	<b>56.0%</b>	<b>31.9%</b>	<b>57.0%</b>
231002 Residential buildings (Depreciation)	0.00	0.00	0.07	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.00	0.00	0.01	N/A	N/A	N/A
312102 Residential Buildings	0.50	0.21	0.13	42.1%	25.0%	59.4%
312201 Transport Equipment	0.16	0.16	0.00	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>4.11</b>	<b>2.07</b>	<b>1.52</b>	<b>50.5%</b>	<b>37.0%</b>	<b>73.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.11</b>	<b>2.07</b>	<b>1.52</b>	<b>50.5%</b>	<b>37.0%</b>	<b>73.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0856 Regional Referral Hospital Services</b>	<b>4.11</b>	<b>2.07</b>	<b>1.52</b>	<b>50.5%</b>	<b>37.0%</b>	<b>73.3%</b>
<i>Recurrent Programmes</i>						
01 Moroto Referral Hospital Services	3.31	1.62	1.24	48.8%	37.5%	76.8%

Vote: 175

Moroto Referral Hosptial

HALF-YEAR: Highlights of Vote Performance

02	Moroto Referral Hospital Internal Audit	0.01	0.01	0.00	76.4%	33.6%	43.9%
03	Moroto Regional Maintenance	0.12	0.08	0.06	63.7%	50.4%	79.1%
<i>Development Projects</i>							
1004	Moroto Rehabilitation Referral Hospital	0.66	0.37	0.21	56.0%	31.9%	57.0%
<b>Total For Vote</b>		<b>4.11</b>	<b>2.07</b>	<b>1.52</b>	<b>50.5%</b>	<b>37.0%</b>	<b>73.3%</b>

\* Excluding Taxes and Arrears

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



# Vote: 176 Naguru Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.771	1.264	1.885	1.460	50.0%	38.7%	77.5%
	Non Wage	1.227	0.628	0.628	0.416	51.2%	33.9%	66.2%
Development	GoU	1.394	0.763	0.763	0.129	54.7%	9.3%	16.9%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>6.391</b>	<b>2.655</b>	<b>3.277</b>	<b>2.006</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>6.391</b>	<b>N/A</b>	<b>3.277</b>	<b>2.006</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>6.391</b>	<b>2.655</b>	<b>3.277</b>	<b>2.006</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>
<i>(iii) Non Tax Revenue</i>		<i>0.171</i>	<i>N/A</i>	<i>0.043</i>	<i>0.037</i>	<i>25.0%</i>	<i>21.5%</i>	<i>86.1%</i>
<b>Grand Total</b>		<b>6.562</b>	<b>2.655</b>	<b>3.319</b>	<b>2.042</b>	<b>50.6%</b>	<b>31.1%</b>	<b>61.5%</b>
Excluding Taxes, Arrears		6.562	2.655	3.319	2.042	50.6%	31.1%	61.5%

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	6.56	3.32	2.04	50.6%	31.1%	61.5%
<b>Total For Vote</b>	<b>6.56</b>	<b>3.32</b>	<b>2.04</b>	<b>50.6%</b>	<b>31.1%</b>	<b>61.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Underperformance is noted in the wage bill due to incomplete recruitment process. Additionally the escalating prices of goods and services and utility bills against a restricted budget continued to compromise service delivery

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>0.64Bn Shs</b>	Programme/Project:01 Naguru Referral Hospital Services
Reason: Under absorption of wage bill due to incomplete recruitment exercise	
Programs , Projects and Items	
<b>0.63Bn Shs</b>	Programme/Project: 1004 Naguru Rehabilitation Referral Hospital

# Vote: 176 Naguru Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

Reason: Defferement of construction of stores by KCCA and incoplete procurement processes for some capital items

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0856 Regional Referral Hospital Services</b>			
<b>Output: 085601</b>	<b>Inpatient services</b>		
<i>Description of Performance:</i>	16,733 in patients 8,358 deliveries 4,796 Surgical operations (includes emergencies &C/sections 1,137 Internal med 2,714 Paediatrics	7,905 in patients (excludes deliveries) - 1,897 Surgical admissions - 739 Internal med - 1,564 Paediatrics - 5,375 martenity admissions -4192 deliveries -227 Surgical operations (includes emergencies &C/sections	Actual outputs in all areas of service delivery doubled due to provison of high quality services, increased awareness of existance of the services, on going rehabilitation of Mulagao national referral hospital
<i>Performance Indicators:</i>			
No. of in-patients (Admissions)	16,733	7905	
<i>Output Cost:</i>	US\$ Bn: 0.212	US\$ Bn: 0.067	% Budget Spent: 31.4%
<b>Output: 085602</b>	<b>Outpatient services</b>		
<i>Description of Performance:</i>	116,124 general outpatients 181,404 Specialised out patient clinics which include -16,598 surgical outpatient contacts - 74,684 medical opd - 42,563 pead specialised 9,396.Dental specialised - 24,792 HIV Contacts - 1,713 Gastro entorology contacts - 708 Urology contacts - 1,983 ENT contacts - 4,150 Hypetension contacts - 2,887 Acupuncture contacts -2,588 eye contacts	85,460 general outpatients 76,118 Specialised out patient clinics which include - 10,817 surgical outpatient contacts - 25,,853 medical opd - 11,935 pead specialised - 3,626 Dental specialised - 2,506 eye contacts - 34,904 HIV Contacts - 1,157 Gastro entorology contacts - 486 Urology contacts - 1,394 ENT contacts - 1,445 Hypetension contacts - 1,002 Acupuncture contacts - 2,138 Orthopeadics - 214 Psychiatry - 439 Diabetes - 1,609 gynacology - 1,169 TB	Actual outputs in all areas of service delivery have increased due to added specialised and private services, provison of high quality services, increased awareness of existance of the services, on going rehabilitation of Mulagao national referral hospital among others.
<i>Performance Indicators:</i>			
No. of specialised outpatients attended to	181,404	76118	
No. of general outpatients attended to	116,124	85460	
<i>Output Cost:</i>	US\$ Bn: 0.061	US\$ Bn: 0.017	% Budget Spent: 27.3%

# Vote: 176 Naguru Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output:085603</b>	<b>Medicines and health supplies procured and dispensed</b>		
<i>Description of Performance:</i>	medicines and supplies procured from NMS	Three cycles received worth 465,000,000	Volume of drugs and supplies has reduced due to infalation vs static budgetary allocation
<i>Performance Indicators:</i>			
Value of medicines received/dispensed (Ush bn)	0.800000000	465000000	
<i>Output Cost:</i>	UShs Bn: 0.020	UShs Bn: 0.010	% Budget Spent: 50.0%
<b>Output:085604</b>	<b>Diagnostic services</b>		
<i>Description of Performance:</i>	201 CT Scans 10,878 ultra sound ations (both general scans & specialised scans) - 5,161 x-ray examinations ( S, Medical, Ips) - 149,498 Laboratory tests (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients)	135 CT Scans -5,904 ultra sound ations (both general scans & specialised scans) - 2,323 x-ray examinations ( S, Medical, Ips) - 66,661 Laboratory Contacts (for CH, SOPDs, MOPDs, Paediatrics, ENT, Eye, Teenage clients) - 577 blood transfusions	Under performance of the xray was due top breakdown of the manual processor
<i>Performance Indicators:</i>			
No. of patient xrays (imaging) taken	17,358	2323	
No. of laboratory tests carried out	44,100	66661	
<i>Output Cost:</i>	UShs Bn: 0.059	UShs Bn: 0.019	% Budget Spent: 31.4%
<b>Output:085605</b>	<b>Hospital Management and support services</b>		
<i>Description of Performance:</i>		283 Staff salaries paid - 4 Staff medical expenses paid -Staff welfare catered for -Good Hospital Public relations attained -Community and patients sensitized and counselled -Comm, council & Board minutes - Computer supplies & IT services procured and maintained	N/A
<i>Output Cost:</i>	UShs Bn: 4.791	UShs Bn: 1.790	% Budget Spent: 37.4%
<b>Output:085606</b>	<b>Prevention and rehabilitation services</b>		
<i>Description of Performance:</i>	- 39,548 MCH contacts which include •ANC (42,200)) •Family planning (16,968)) •PMTCT(13,508)  17,400 client contacts/sessions (Includes Physiotherapy , Occupational, therapy, social rehabilitation, appliances to Ips, and Ops) - 10,752 orthopeadic contacts	4,966 MCH contacts which include •ANC (13,443) •Family planning (2278) •PMTCT(6,599)) Post Natal (390)  -Cervical cancer screening 1038 -Breast cancer screening 983 - Physiotherapy 1913 client contacts - Occupational therapy 1625 - social rehabilitation 223 - Teenage centre 7,146	Actual outputs are within the projected targets
<i>Performance Indicators:</i>			

# Vote: 176 Naguru Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
No. of family planning users attended to (New and Old)		2278	
No. of childred immunised (All immunizations)	31,658	25545	
No. of antenatal cases (All attendances)	82,688	13443	
<i>Output Cost:</i>	UShs Bn: 0.019	UShs Bn: 0.004	% Budget Spent: 20.0%
<b>Output: 085672</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>	N/A		N/A
<i>Output Cost:</i>	UShs Bn: 0.658	UShs Bn: 0.001	% Budget Spent: 0.2%
<b>Output: 085677</b>	<b>Purchase of Specialised Machinery &amp; Equipment</b>		
<i>Description of Performance:</i>	-ssorted engineering equipment procured -medical oxygen trolleys procured		Planned procurement for purchase of assorted specialised equipment was undertaken pending payments
<i>Output Cost:</i>	UShs Bn: 0.025	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 085681</b>	<b>Staff houses construction and rehabilitation</b>		
<i>Description of Performance:</i>	construction of the first block of staff hostels	Construction of first block of the hostel is on going	Construction of the first block is on schedule and completion anticipated at the end of march
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	12	0	
<i>Output Cost:</i>	UShs Bn: 0.448	UShs Bn: 0.080	% Budget Spent: 17.8%
<b>Output: 085685</b>	<b>Purchase of Medical Equipment</b>		
<i>Description of Performance:</i>	Purchase of assorted medical equipment	Assorted orthopedic and dental technology equipment procured	There was Delay in purchase of some specialised equipment (oral facial maxillo equipment) due to un availability of the equipment on the ugandan market
<i>Performance Indicators:</i>			
Value of medical equipment procured (Ush Bn)	97,000,000	0	
<i>Output Cost:</i>	UShs Bn: 0.097	UShs Bn: 0.025	% Budget Spent: 26.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 6.562</b>	<b>UShs Bn: 2.042</b>	<b>% Budget Spent: 31.1%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 6.562</b>	<b>UShs Bn: 2.042</b>	<b>% Budget Spent: 31.1%</b>

\* Excluding Taxes and Arrears

Overall performance has been characterised by increase in patient load attributed to increase in the range of services offered, attraction of specialist, 24 hour duty coverage, on going renovation of Mulago National referral. The increase in patient load has presented a challenge of over expenditure of the medicines and supplies budget culminating into constant stock outs, over utilisation of utilities and higher bills for utilities

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 176 Naguru Referral Hospital		
Vote Function: 08 56 Regional Referral Hospital Services		
completion of construction of the first block to house 8 staff and their families	Construction of the first block is on going, roofing was completed and final finishes are underway	On schehdule
implementation as per the developed a 30	Continue to lobby KKCA to clear	Delay in clearance of development plans

# Vote: 176 Naguru Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
year master plan and a five year strategic and investment plan.	development plans of drug store and offices for clinical services for enhanced service delivery	by KCCA
Continue lobbying for recruitment of critical staff and lobby for increment of the wage bill	Clearance of vacant positions was obtained from Ministry of Public setrvices and forwarded to Healthh Service Commission for recruitment	Incomplete recruitment but is on going

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.39</b>	<b>3.28</b>	<b>2.01</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>
<i>Class: Outputs Provided</i>	<i>5.00</i>	<i>2.51</i>	<i>1.88</i>	<i>50.3%</i>	<i>37.5%</i>	<i>74.6%</i>
085601 Inpatient services	0.21	0.10	0.07	48.8%	31.4%	64.4%
085602 Outpatient services	0.06	0.03	0.02	51.2%	27.3%	53.3%
085603 Medicines and health supplies procured and dispensed	0.02	0.01	0.01	50.0%	50.0%	100.0%
085604 Diagnostic services	0.05	0.02	0.02	48.4%	33.3%	68.9%
085605 Hospital Management and support services	4.63	2.33	1.76	50.4%	38.0%	75.5%
085606 Prevention and rehabilitation services	0.02	0.01	0.00	50.0%	20.0%	40.1%
085607 Immunisation Services	0.01	0.00	0.00	50.0%	39.2%	78.3%
<i>Class: Capital Purchases</i>	<i>1.39</i>	<i>0.76</i>	<i>0.13</i>	<i>54.7%</i>	<i>9.3%</i>	<i>16.9%</i>
085672 Government Buildings and Administrative Infrastructure	0.66	0.32	0.00	48.0%	0.2%	0.4%
085676 Purchase of Office and ICT Equipment, including Software	0.08	0.05	0.02	67.9%	28.9%	42.5%
085677 Purchase of Specialised Machinery & Equipment	0.03	0.00	0.00	0.0%	0.0%	N/A
085678 Purchase of Office and Residential Furniture and Fittings	0.09	0.00	0.00	0.0%	0.0%	N/A
085681 Staff houses construction and rehabilitation	0.45	0.30	0.08	67.2%	17.8%	26.5%
085685 Purchase of Medical Equipment	0.10	0.09	0.03	94.8%	26.0%	27.4%
<b>Total For Vote</b>	<b>6.39</b>	<b>3.28</b>	<b>2.01</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>5.00</b>	<b>2.51</b>	<b>1.88</b>	<b>50.3%</b>	<b>37.5%</b>	<b>74.6%</b>
211101 General Staff Salaries	3.77	1.89	1.46	50.0%	38.7%	77.5%
211103 Allowances	0.03	0.01	0.01	50.0%	49.8%	99.6%
212102 Pension for General Civil Service	0.00	0.01	0.01	N/A	N/A	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	43.3%	86.7%
213004 Gratuity Expenses	0.02	0.00	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	25.0%	50.0%
221002 Workshops and Seminars	0.01	0.01	0.00	50.0%	33.6%	67.1%
221003 Staff Training	0.01	0.00	0.00	50.0%	45.8%	91.7%
221008 Computer supplies and Information Technology (IT	0.00	0.00	0.00	50.0%	25.8%	51.5%
221009 Welfare and Entertainment	0.01	0.01	0.00	53.2%	25.1%	47.2%
221010 Special Meals and Drinks	0.06	0.03	0.03	50.0%	42.0%	84.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	46.8%	93.6%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.02	0.02	83.6%	82.8%	99.0%

# Vote: 176 Naguru Referral Hospital

## HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.01	42.9%	38.3%	89.2%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	35.4%	70.8%
223005 Electricity	0.08	0.04	0.04	50.0%	45.3%	90.6%
223006 Water	0.08	0.04	0.04	50.3%	50.1%	99.6%
224001 Medical and Agricultural supplies	0.39	0.19	0.06	48.8%	15.3%	31.3%
224004 Cleaning and Sanitation	0.23	0.12	0.08	54.5%	36.6%	67.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	8.8%	35.1%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	41.7%	83.3%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	50.0%	0.0%	0.0%
226002 Licenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
227001 Travel inland	0.01	0.01	0.00	50.0%	36.7%	73.5%
227002 Travel abroad	0.01	0.00	0.00	50.0%	25.0%	50.0%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.01	50.0%	32.2%	64.4%
227004 Fuel, Lubricants and Oils	0.09	0.05	0.05	51.4%	51.4%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.00	50.0%	50.0%	99.9%
228002 Maintenance - Vehicles	0.02	0.01	0.01	58.7%	48.4%	82.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	49.5%	49.5%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.39</b>	<b>0.76</b>	<b>0.13</b>	<b>54.7%</b>	<b>9.3%</b>	<b>16.9%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0.16	0.08	0.07	50.0%	46.7%	93.4%
312101 Non-Residential Buildings	0.42	0.12	0.00	27.3%	0.3%	1.1%
312102 Residential Buildings	0.29	0.22	0.01	76.6%	2.0%	2.6%
312104 Other Structures	0.23	0.20	0.00	85.3%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.15	0.05	72.3%	23.8%	33.0%
312203 Furniture & Fixtures	0.09	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>6.39</b>	<b>3.28</b>	<b>2.01</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.39</b>	<b>3.28</b>	<b>2.01</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>

**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
<b>VF:0856 Regional Referral Hospital Services</b>	<b>6.39</b>	<b>3.28</b>	<b>2.01</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>
<i>Recurrent Programmes</i>						
01 Naguru Referral Hospital Services	4.97	2.50	1.87	50.4%	37.6%	74.6%
02 Naguru Referral Hospital Internal Audit	0.03	0.01	0.01	31.3%	31.3%	100.0%
03 Naguru Regional Maintenance	0.00	0.00	0.00	N/A	N/A	N/A
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	1.39	0.76	0.13	54.7%	9.3%	16.9%
<b>Total For Vote</b>	<b>6.39</b>	<b>3.28</b>	<b>2.01</b>	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>

\* 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
Recurrent	Wage	5.356	3.919	2.678	2.222	50.0%	41.5%	83.0%
	Non Wage	22.668	7.835	7.215	6.956	31.8%	30.7%	96.4%
Development	GoU	165.659	65.776	51.671	52.140	31.2%	31.5%	100.9%
	Ext Fin.	233.276	N/A	78.490	79.300	33.6%	34.0%	101.0%
GoU Total		193.683	77.529	61.564	61.318	31.8%	31.7%	99.6%
Total GoU+Ext Fin. (MTEF)		426.959	N/A	140.055	140.618	32.8%	32.9%	100.4%
(ii) Arrears and Taxes	Arrears	0.292	N/A	0.083	0.071	28.4%	24.4%	85.7%
	Taxes**	35.135	N/A	14.017	8.526	39.9%	24.3%	60.8%
Total Budget		462.386	77.529	154.155	149.215	33.3%	32.3%	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:0901 Rural Water Supply and Sanitation	64.64	15.02	15.30	23.2%	23.7%	101.9%
VF:0902 Urban Water Supply and Sanitation	213.01	86.66	88.47	40.7%	41.5%	102.1%
VF:0903 Water for Production	42.17	9.47	9.49	22.5%	22.5%	100.2%
VF:0904 Water Resources Management	41.54	4.36	3.77	10.5%	9.1%	86.4%
VF:0905 Natural Resources Management	24.88	9.52	9.21	38.3%	37.0%	96.8%
VF:0906 Weather, Climate and Climate Change	14.68	4.80	4.70	32.7%	32.0%	97.8%
VF:0949 Policy, Planning and Support Services	26.04	10.23	9.68	39.3%	37.2%	94.7%
<b>Total For Vote</b>	<b>426.96</b>	<b>140.05</b>	<b>140.62</b>	<b>32.8%</b>	<b>32.9%</b>	<b>100.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Variances are due to the insufficient funds in relation to the planned budgets.

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

(i) Major unspent balances	
Programs , Projects and Items	
VF: 0903 Water for Production	
<b>1.39Bn Shs</b>	Programme/Project: 0169 Water for Production
Reason:	
Items	
<b>0.80Bn Shs</b>	Item: 312105 Taxes on Buildings & Structures
Reason:	
<b>0.63Bn Shs</b>	Item: 312204 Taxes on Machinery, Furniture & Vehicles
Reason:	
Programs , Projects and Items	
VF: 0902 Urban Water Supply and Sanitation	
<b>0.91Bn Shs</b>	Programme/Project: 1193 Kampala Water Lake Victoria Water and Sanitation Project

HALF-YEAR: Highlights of Vote Performance

Reason:

Items

0.56Bn Shs

Item: 312105 Taxes on Buildings & Structures

Reason:

Programs , Projects and Items

VF: 0901 Rural Water Supply and Sanitation

0.74Bn Shs

Programme/Project: 1359 Piped Water in Rural Areas

Reason:

Items

0.60Bn Shs

Item: 312105 Taxes on Buildings & Structures

Reason:

Programs , Projects and Items

VF: 0902 Urban Water Supply and Sanitation

0.65Bn Shs

Programme/Project: 1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project

Reason:

Items

0.60Bn Shs

Item: 312105 Taxes on Buildings & Structures

Reason:

Programs , Projects and Items

VF: 0949 Policy, Planning and Support Services

0.53Bn Shs

Programme/Project: 1231 Water Management and Development Project

Reason:

(ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 0901 Rural Water Supply and Sanitation			
Output:090101	Back up support for O & M of Rural Water		
Description of Performance:			
Output Cost:	UShs Bn: 3.132	UShs Bn: 0.758	% Budget Spent: 24.2%
Output:090103	Promotion of sanitation and hygiene education		
Description of Performance:	Conduct sanitation and hygiene improvement campaigns for Nyarwodho water systems in Alwi dry corridor; Conduct Hygiene and sanitation promotion in Bududa/Nabweya, Bukwo and Lirima GFSs. Conduct hygiene and sanitation promotion for point water sources under emergency drilling. Study on implementation of Highway sanitation conducted Conduct campaigns to improve the household sanitation in the 6 RGCs of Kitgum-Matidi,	Activities completed and schemes commissioned in 2RGCs of Awere and Koch-goma.The assessment of households for sanitation requirements before water connections were carried out as sanitation and hygiene promotion in Bududa/Nabweya, Bukwo and Lirima GFSs. TOR's for highway sanitation consultant were generated and the procurement process is ongoing. Carried out 556 demonstrations of ideal homesteads for sanitation	no variance from the plans



## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak	and hygiene with Village Health Teams and Local Councils. Hygiene and household sanitation campaigns were implemented in the RGCs of Awere and Koch-Goma. Baseline surveys were completed and data is being disseminated to the community of Alwi.	
<i>Performance Indicators:</i>			
No. of national sanitation and hygiene campaigns undertaken**	8	2	
No. of LG staff trained in Sanitation and Hygiene	130	29	
<i>Output Cost:</i>	US\$ Bn: 0.677	US\$ Bn: 0.312	% Budget Spent: 46.1%
<b>Output:090104</b>	<b>Research and development of appropriate water and sanitation technologies</b>		
<i>Description of Performance:</i>			
<i>Output Cost:</i>	US\$ Bn: 0.776	US\$ Bn: 0.227	% Budget Spent: 29.3%
<b>Output:090180</b>	<b>Construction of Piped Water Supply Systems (Rural)</b>		
<i>Description of Performance:</i>	Complete construction of Buboko Bukoli (Namyingo) to 100% Carryout Feasibility and detailed design of Lwamata GFS (Kiboga) and Lukaru GFS (Butambala), Nyarusiza, Muramba and Cyaki (Kisoro), Kisoko – Paya and Kirewa – Nabuyoga (Tororo), Rugarama GFS and Manda GFS in Sheema Complete construction of Bududa- Nabweya (Bududa) and Lirima (Manafwa) to 100% Continue with Construction of Bukwo GFS to 80%. Finalize detailed design of Orom, Potika, Nyabugasani, Ogili, Bwera, Bukedea gravity flow schemes, Feasibility and detailed designs for Isingiro-Kiruhura prepared Rehabilitation of GFS of Kasheregenyi, Rwamucucu and Muyebe (Kabale) Karukata and Karunoni (Rukungiri) and Kitswamba (Kasese), Shuuku, Masyoro (Sheema), Kikyenkye – Nyabuhikye (Ibanda). Complete construction of Butebo Health centre IV to 100% Piloting mini piped water solar water systems in selected districts Commencement of construction of Lirima phase II and Bududa phase II  Release of retention for completed water supply schemes Restoration and protection of	Construction is going in Bududa- Nabweya at 75%, Lirima at 95% level of completion with connections to households done and extension of water to Baraki hill ongoing. Buboko/Bukoli at 85% level of completion with installation of 3 reservoir tanks, 2 solar panels for two pumping stations, distribution mains, transmission mains complete and started private connections. Construction of Nyarwodho GFS is at 88% level of completion. Constructed Bukwo GFS to 48% level of completion. Detailed designs for Bukedea, Nyamugasani and Bwera gravity flow schemes are ongoing with the draft designs approved by design review committee and feasibility studies on going. Procurement of contractor for pipes replacement commenced for the Kicwamba Institute	construction and designs are still ongoing for piped water systems in rural areas

# Vote: 019 Ministry of Water and Environment

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<p>the environment in the beneficiaries communities</p> <p><i>Performance Indicators:</i></p> <p>No. of piped water systems/GFS constructed in rural areas** 4 0</p> <p>No. of piped water supply systems designed ** 7 3</p> <p><i>Output Cost:</i> US\$ Bn: 45.399 US\$ Bn: 4.397 % Budget Spent: 9.7%</p> <p><b>Output:090181 Construction of Point Water Sources</b></p> <p><i>Description of Performance:</i> Construction of new and resizing existing point water sources in the project area conducted Drilling and construction of production wells and boreholes in selected areas in response to emergencies Conduct hydrological surveys in water stressed areas Rehabilitation of broken down hand pumps country wide Promotion of Rain Water Harvesting country wide</p> <p>271 handpumps rehabilitated in the 31 districts under 3 contracts Support visits for implementing of the rainwater harvesting strategy carried out in Kaliro, Mukono, Sheema and Namayingo Drilled 47 boreholes in response to emergency situations.Hydrological survey for Isingiro completed.</p> <p>no trainings for LG staff were carried out in Operations and Maintenance due to insufficient funds.</p> <p><i>Performance Indicators:</i></p> <p>No. of LG staff trained on Operations and Maintenance 85 130</p> <p>No. boreholes constructed 120 47</p> <p><i>Output Cost:</i> US\$ Bn: 7.366 US\$ Bn: 2.133 % Budget Spent: 29.0%</p> <p><b>Output:090182 Construction of Sanitation Facilities (Rural)</b></p> <p><i>Description of Performance:</i> Construction of sanitation facilities in the RGCs of Kitgum-Matidi, Adilang, Awere, Unyama, Koch-Goma, and Corner Kilak</p> <p>66% completion of the toilet facilities in all 6 RGCs of Koch-Goma,Awere,Unyama,Adilang,C orner-Kilak &amp; Kitgum-Matidi</p> <p>construction of toilet facilities in all 6 RGCs of Koch-Goma,Awere,Unyama,Adilang,C orner-Kilak &amp; Kitgum-Matidi is still ongoing</p> <p><i>Performance Indicators:</i></p> <p>No. of sanitation facilities constructed (Household and Public) 6 0</p> <p><i>Output Cost:</i> US\$ Bn: 0.072 US\$ Bn: 0.024 % Budget Spent: 32.9%</p> <p><b>Vote Function Cost US\$ Bn: 64.644 US\$ Bn: 15.303 % Budget Spent: 23.7%</b></p> <p><b>Vote Function: 0902 Urban Water Supply and Sanitation</b></p> <p><b>Output:090204 Backup support for Operation and Maintainance</b></p> <p><i>Description of Performance:</i> 13 towns of Dokolo, Moyo, Kalongo, Midigo, Pajule, Okollo, Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and Pacego with functional O&amp;M structures. 07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga, rehabilitated with a functional O&amp;M structures. Test running of completed Water supply and sanitation systems in Kainja, Lwebitakuli, Buyamba, Kaliro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi,</p> <p>Water boards formed and operators trained in Midigo, Okollo, Kalongo Completed test running for 02 towns of Kasensero &amp; Kinoni (Kiruhura) and those undergoing test running include; Gasiiza, Nyarubungo, Nyeihanga &amp; Bugongi Water Supply Boards and Private Operators trained in 06 towns of Irundu, Suam, Matany, Mbulamuti, Namutumba and Buwuni.</p> <p>The towns of Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe,Pacego and 07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga ; Dokolo still don't have functional O&amp;M structures because construction has not commenced. Monitoring of defects liability ongoing for Kyamulibwa and Bukomansimbi town water supply systems; In the towns of Kiganda and Kakumiro, liability periods end in February and April 2016 respectively.</p>			

# Vote: 019 Ministry of Water and Environment

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	<p>Nyakashaka, Kambuga, Kihiki, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka carried out</p> <p>Water operators in Central region trained in water services management through 4No. Promotional campaigns for effective O&amp;M conducted in Central region.</p> <p>Defects liability monitoring in 9No. Water supply systems (Nkoni, Kyamulibwa, Najjembe, Kinogozi, Kakumiro, Bukomansimbi, Kiganda, Budongo, Buliisa) conducted.</p> <p>Carryout replacement of old and worn out electro mechanical equipment in small towns and RGCs</p>	<p>Technical backup, Monitoring and supervision support to 04 towns of Kabango, Kasanje, Bukomansimbi and Nkoni; rectifying technical problems, offering relevant advice and ensuring good reporting mechanisms on Operation and Maintenance.</p> <p>Defects liability monitored in Kinogozi, Najjembe, Kakumiro, Kiganda such that in Kinogozi and Najjembe snags and defects were worked on by the respective contractors and final completion certificate issued; In Kakumiro, the snags identified were partially addressed and the remaining works include; extension of power to the office block; In Kiganda, a few snags noted on technical commissioning were rectified by end of Q2.</p>	<p>More schemes were supported in operation and maintenance because Regional Umbrella Organisations have been strengthened by giving them control of the Urban O &amp; M conditional Grant.</p>
<i>Performance Indicators:</i>			
No. of schemes supported in operation and maintained	40	142	
<i>Output Cost:</i>	US\$ Bn: 1.109	US\$ Bn: 0.191	% Budget Spent: 17.2%
<b>Output: 090205</b>	<b>Improved sanitation services and hygiene</b>		
<i>Description of Performance:</i>	<p>Hygiene and sanitation promotional campaigns done in the 13 towns of Kalongo, Okollo, Midigo, Pajule, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe and 07 former IDP camps of Namukora, Paloga, Palabek- Ogil, Lagoro, Mucwini, Parabong and Palenga Train at least 140 masons in various technology options for improved toilets in Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihiki, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka</p> <p>Undertake 42 community level trainings covering sanitation related issues for community leaders and households through drama shows, workshops, sanitation surveys and house to house visits to Lwebitakuli, Kainja, Buyamba, Kaliiro, Butare-Mashonga, Nyahuka, Kyegegwa, Mpara, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Nsiika TC, Kihiki TC, Rubirizi TC, Butogota, Kashaka-Bubare, Kabuyanda, Rwashamaire,</p>	<p>04 Home improvement Campaigns carried out in Okollo, Midigo, Opit and Patongo; 58 drama performance done (15) Kalongo, (23) Pajule, (10) Okollo and (10) Midigo; Radio talk shows carried out for Pajule and Kalongo</p> <p>Hygiene and sanitation training conducted in Midigo(01); trained the communities of Ssunga and Gombe in aspects of improved sanitation / Ecosan Technology.</p> <p>02 post-construction surveys in Ovujjo and Patongo</p> <p>12 baseline surveys conducted in the former IDP camps of Amach, Palabek-Ogili, Paloga, Lagoro, Namokora, Mucwini, Parabong, Omoro, Olilim, Barr-Jobi, Abia and Apal</p> <p>Trained masons 07 STs/RGCs of Kasagama, Kinuka, Kaliiro, Kiko, Kashaka-Bubare, Nsiika and Dokolo</p> <p>05 persons on hygiene and environmental sanitation</p>	<p>The towns of Amach, Loro, Bibia/Elegu, Odramachaku, Pabbo, Padibe, Pacego and 07 former IDP towns of Paloga, Namukora, Palabek Ogil, Lagoro, Mucwini and Parabong and Palenga are still under design stages therefore no sanitation promotional activities done</p>

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>Nyamunuka, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Lwamaggwa, Kibale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda, Karago, Kiko, Igorora, Kibingo, Kisinga/Kagando/Kiburara</p> <p>Conduct hygiene and sanitation promotion in 25No. Towns under design and construction activities</p> <p>Design of faecal sludge and sewerage management systems Kayunga, Kagadi, Nakasongola and Kiboga towns.</p> <p>Community based training on appropriate sanitation and Ecosan technology</p>	<p>promotional campaigns, 01 per town, were conducted in all the towns with on-going construction works: Sanga, Nyahuka, Kaliiro, Kasagama and Kinuka.</p> <p>Finalized designs for Faecal Sludge Management Facilities in Kiboga, Kagadi, Nakasongola &amp; Kayunga.</p>	
<i>Performance Indicators:</i>			
No. of masons trained in construction of sanitation facilities	140	52	
No. of hygiene promotion campaigns (Urban) undertaken	60	33	
<i>Output Cost:</i>	US\$ Bn: 2.785	US\$ Bn: 0.281	% Budget Spent: 10.1%
<b>Output: 090206</b>	<b>Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators</b>		
<i>Description of Performance:</i>	<p>Conduct monitoring, supervision and capacity building in 12 towns: Kalongo, Midigo, Pajule, Okollo, Amach, Pacego, Dokolo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku, Padibe and 07 former IDP towns of Paloga, Namukora, Palabeck Ogil, Lagoro, Mucwini and Parabongo, and Palenga</p> <p>Monitor, supervise and provide backup support to water authorities, water boards and scheme operators in the completed schemes of Kainja, Lwebitakuli, Buyamba, Kaliiro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihhi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamair, Nyamunuka through workshops and on job trainings to ensure that they are run as designed.</p> <p>Stakeholder consultation, planning and review workshops/meetings conducted in 25No. Towns of Namulonge-Kiwenda-Busiika, Lwengo,</p>	<p>Monitoring and supervision visits conducted in Kalongo(1), Pajule(2), Okollo(2), Opit, Ovujjo, Patongo, Midigo, Pajule, Omugo Rwenkobwa, Kinoni (Kiruhura), Kasensero Ikumbya, Acowa, Kibaale, Tubur, Bugobi, Namung'alwe, Moroto, Kotido, Kacheri-Lokona, Bugadde, Amudat, Namayingo and Kaliro</p> <p>03 towns were followed-up to ensure adherence to O&amp;M requirements in Rwenkobwa, Kinoni (Kiruhura) &amp; Kasensero.</p> <p>Stakeholder consultation, planning and review workshops/meetings were conducted in the towns of Kiboga, Sunga and Kakoooge-Katuugo, Moyo, Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe during presentation of final designs and first level entry meeting.</p> <p>Continued following up the fulfillment of community obligations in construction of</p>	<p>Gender, Equity and HIV mainstreaming trainings not conducted in the the towns of Parabong, Apala, Abia, Olilim-Bar-Jobi, Namokora, Lagoro, Mucwini and Paloga because construction had not yet commenced</p>

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>Katovu, Kyazanga, Butenga, Buyoga, Kakunyu-Kiyindi, Katuugo-Kakooge, Busana-Kayunga, Kiwoko-Butalangu, Kabembe-Kalagi-Nagalama, Buvuma, Kakindu, Sekanyonyi, Kyabadazza, Bamunanika, Kasawo, Butemba, Kapeeka, Nalukonge, Kikandwa, Gombe, Kagadi, Kiboga, Bugoigo-Walukuba.</p> <p>Commissioning and ground breaking for water supply and sanitation systems in 13No. Towns of Kiboga, Bugoigo-Walukuba, Kayunga, Gombe, Kyamulibwa, Nkoni, Najjembe, Kinogozi, Kiganda, Kakumiro, Bukomansimbi, Budongo-Kabango and Buliisa.</p>	<p>Ssunga Town Water Supply System; the Chairpersons were assigned to work with the Authority on acquiring land titles for provided pieces of land. Followed up on land in Kakooge-Katuugo towns and in the final stages of acquiring it.</p> <p>Routine Monitoring and supervision support to towns of Kasanje, Kabango, Bukomansimbi and Nkoni, rectifying technical problems, offering relevant advise to build capacity in good reporting mechanisms</p>	
<i>Performance Indicators:</i>			
Percentage of piped water supply systems functional	0	0	
Number of schemes operational and maintained	0	.	
<i>Output Cost:</i>	US\$ Bn: 3.134	US\$ Bn: 0.924	% Budget Spent: 29.5%
<b>Output: 090280</b>	<b>Construction of Piped Water Supply Systems (Urban)</b>		
<i>Description of Performance:</i>	<p>Complete construction of 06 towns of Kalongo, Midigo, Pajule, Okollo, Amach and Pacego.</p> <p>Continue construction works for 02 towns of Moyo and Dokolo.</p> <p>Commence construction of 05 towns of Loro, Bibia/Elegu, Pabbo, Odramacaku and Padibe. 06 Former IDP Camps with Solar energy in Namukora, Paloga, Palabek-Ogil, Lagoro, Muchwini and Palabong complete design reviews for 10 RGCs of Kajaho, Igorora, Kibingo, Lwamagwa, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda</p> <p>Construction works will start in 22 RGCs of Nsika TC, Rubirizi TC, Kabuyanda, Butunduzi, Katooke, Kanara, Kibuuku, Kijura, Kiko, Karago, Igorora, Kibingo, Kisinga/Kagando/Kiburara, Lwamaggwa, Kibale, Bethlehem, Nambirizi, Kinyamaseke, Bitooma, Rushango, Kibugu, Bukinda</p> <p>Construction will be completed in 20 RGCs of Kainja, Lwebitakuli, Buyamba, Kaliro, Butare-mashonga, Nyahuka,</p>	<p>Completed construction of piped water system in Buwuni, Kaliro, Patongo, Ovujo, Opit, Midigo, Pajule, Nyeihanga town board, Bugongi TC, Gasiiza RGC, Nyarubungo RGC, Kyamulibwa, Budongo-Kabango, Buliisa, Ntungamo, Mayuge, Kamdini &amp; Oyam.</p> <p>Construction is ongoing in Nakapiripirit, Kayunga and Dokolo(80%), Bukwo(75%), Luuka(90%), Kyere(40%), Ocapa(35%), Kagoma(80%), Kalongo (94%), Okollo(92%), Amolatar (75%), Sanga(56.2%), Nyahuka (32%), Kasagama (20%), Kinuka (30%) and Kaliro (15%).</p> <p>Completed detailed design for Amudat, kaliro, Amach and Pacego, Kambuga, Nsiika and Kashaka-Bubaare, Kibugu, Kihhihi, Katooke, Kyenjojo and Butunduzi.</p> <p>The consultant submitted the detailed design report of Kakunyu-Kiyindi, Kabembe-Kalagi-Naggalama, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Migeera, Buvuma and Nakasongola which are under review by the contracts committee. Detailed designs are at various stages in the towns</p>	<p>Construction of water sources in Okollo and Kalongo have been completed but not commissioned because of the low water tables in the areas thus looking for an alternative water source.</p> <p>Amach and Pacego towns have advertised for construction contractor.</p> <p>Former IDPs of Parabong, Apala, Abia, Olilim-Bar-Jobi, Namokora, Lagoro, Mucwini, Paloga are under design</p> <p>Wandi water supply system was handed over to NWSC for extension</p> <p>Contracts for construction have been awarded in 06 STs/RGCs Buyamba, Nsiika, Kiko, Kainja, Kambuga and Kashaka-Bubaare.</p>

# Vote: 019 Ministry of Water and Environment

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihiki, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka</p> <p>Commence construction of 4No. Town water supply systems in Kayunga, Kiboga, Gombe and Bugoigo-Walukuba.</p> <p>Drilling of 10No. production boreholes in the Central and Mid-western regions</p> <p>Feasibility studies, detailed designs and mobilization for implementation of water supply systems in 20No. Towns of Busana-Kayunga, Kabembe-Kalagi-Nagalama, Kakunyu-Kiyindi, Namulonge-Kiwenda, Kiwoko-Butalangu, Busiika, Katuugo-Kakooge, Migeera, Buvuma, Nakasongola, Ssunga, Ngando and Kabwoya.</p> <p>Retention release on complete construction of 9No. Water supply systems of Kinogozi, Buliisa, Bukomansimbi, Budongo-Kabango, Kyamulibwa, Nkoni, Najjembe, Kiganda, Kakumiro (Defects liability)</p>	<p>of Kidetok (70%), Namayingo (75%), Mutufu (80%), Binyiny (80%), Kabyowa at 60%, Butenga and Kyadadaza are both at 40% , Nyamarunda is at 90% and Moyo TC is at inception level.</p> <p>Production boreholes were drilled in Amudat(03) and Kaliro(02); 20 drilled in Ntunda, Butemba, Buvuma, Zigoti, Kyankwanzi, Mubende Kibaale, Kikandwa, Kigisu-Kasambya and Kasanda.</p>	
<i>Performance Indicators:</i>			
No. of sewage connections made*	1	00	
No. of piped water supply systems under construction in urban areas**	59	34	
No. of piped water supply systems designed **	30	29	
<i>Output Cost:</i>	US\$ Bn: 139.225	US\$ Bn: 5.948	% Budget Spent: 4.3%
<b>Output: 090281</b>	<b>Energy installation for pumped water supply schemes</b>		
<i>Description of Performance:</i>	<p>Replacements/ rehabilitations in solar energy packages in the existing STs/RGCs</p> <p>National Grid: Intallation of National Grid for Lwebitakuli, Buyamba, Kaliro, Butare-Mashonga, Lwemiyaga, Kyabi, Kyegegwa</p> <p>Solar: Installation of Solar systems for Nyakashaka: 10 Standby Generators</p> <p>Replacement of system components i.e. inverters, variable speed pumps and regular maintenance of schemes under a framework contract</p> <p>Time-based consultant for</p>	<p>National grid extensions were done for the towns of Kamdini, Opit, Pajule, Okollo, Amolatar, Adjumani, Ntuusi, Nyeihanga, Luuka and Nakapiripirit.;extension to Rugagga is at 95% level of completion.</p> <p>Solar panel rehabilitation has been done in Rwenanuura.</p>	<p>Rugagga is remaining with installation of a transformer and commissioning.</p> <p>The towns of Kyere and Kagoma are still under construction at 80% and 40% levels of completion thus no grid power extensions yet extended</p>

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	routine maintenance supervision and capacity building		
<i>Performance Indicators:</i>			
No. of energy packages for pumped water schemes installed	13	10	
<i>Output Cost:</i>	US\$ Bn: 3.235	US\$ Bn: 0.347	% Budget Spent: 10.7%
<b>Output: 090282</b>	<b>Construction of Sanitation Facilities (Urban)</b>		
<i>Description of Performance:</i>	Construct sanitation facilities In Kalongo, Midigo, Pajule, Okollo, Amach and Pacego Loro, Bibia/Elegu, Pabbo, Odrumacaku and Padibe: 67 H/Hs Ecosan toilets, 11 public toilets and 17 primary school toilets completed. In former IDP camps of Namukora, Paloga, Palabek-ogir, Lagoro, Muchwini and Palabong: 12 H/Hs Ecosan toilets completed	Completed construction of public toilet facilities in Buwumi, Suam and Kagoma; 03 public toilets and 03 primary school toilets in each town of Kalongo, Midigo and Pajule; 08 public water-borne toilets were completed in Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutookye, Nyeihanga and Kikagate Constructed 12 H/H Ecosan toilets in Midigo (06), Pajule (06); construction of H/Hs Ecosan toilets for demonstration purpose have reached slab level for Nsiika, Kiko and Kashaka- Bubaare; 5 H/Hs Ecosan toilets in Dokolo. Construction of a drainable VIP latrine in Dokolo Primary School at (80% at plastering level).	Amach and Pacego towns have advertised for water supply system construction contractor thus not constructed sanitation facilities  The former IDPs are under- going construction design therefore construction for sanitation facilities has not yet commenced.  Change in towns for construction of sanitation facilities has been realized because works are done in towns where piped water systems have been/are being constructed.  Contracts have been awarded to construct 02 faecal sludge treatment plants in Kasaali (in Kyotera) and Inshongororo (in Ibanda)
	20 Public Sanitation facilities constructed in Kainja, Lwebitakuli, Buyamba, Kaliro, Butare-mashonga, Nyahuka, Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihhihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka	Construction ongoing in 07 towns of Kabuga- Kahunge TC, Lyantonde, Sanga TC all at 70%; Bugongi TC at 85%; Nyahuka and Gasiiza both at 80%.	
	70 Demonstration toilets constructed in Lwemiyaga, Kyabi, Nyakashaka, Kambuga, Kihhihi, Kyegegwa, Mpara, Nsika, Kashaka-Bubare, Rubirizi, Butogota, Kabuyanda, Rwashamaire, Nyamunuka 1No. Pilot sludge treatment/disposal facility	Contracts have been awarded to construct 02 faecal sludge treatment plants in Kasaali (in Kyotera) and Inshongororo (in Ibanda)	
	Commence construction of regional faecal sludge management systems Kayunga and Nakasongola towns.		
<i>Performance Indicators:</i>			
No. of sanitation facilities constructed (Household, Public and faecal sludge management)	180	36	
<i>Output Cost:</i>	US\$ Bn: 46.610	US\$ Bn: 7.958	% Budget Spent: 17.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 213.006</b>	<b>US\$ Bn: 88.471</b>	<b>% Budget Spent: 41.5%</b>
<b>Vote Function: 0903 Water for Production</b>	<b>Sustainable Water for Production management systems established</b>		
<b>Output: 090306</b>	<b>Sustainable Water for Production management systems established</b>		
<i>Description of Performance:</i>	Sustainable Water for Production management systems established at completed WfP sites of Andibo dam in Nebbi; Acanpii dam in Apac; Namatata dam in Namalu s/c Nakapiripirit district, Rwengaju Irrigation	20 Water User Committees formed (3 in Ntungamo district at Bakiharair, Nshenyi and Rubaare valley tanks, 1 in Kabale district at Nyakihar Gravity Flow Scheme, 1 in Kiruhura district at Kaikoti valley tank, 1 in Isingiro district	achieved as planned

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	scheme in Kabarole district ;Rehabilitation of Mabira dam in Mbarara District; Construction of WfP facilities countrywide using WfP equipment; Installation of Drip Irrigation demonstration units at completed dam sites; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities ; Construction supervision of ongoing WfP facilities. Other ongoing facilities to be monitored and supervised include:- Nyakihar water supply system in Kabale district; bulk water scheme in Rakai district; Engineering services for bulk water schemes	at Kagango valley tank, 1 in Lyantonde district at Kasensero valley tank, 6 in Nakapiripirit, Abim and Kaabong districts, 2 in Sheema district for Kyabal and Kabingo valley tanks, 4 for Greater Kisozi valley tanks and 1 in Nebbi district for Andibo dam).	
<i>Performance Indicators:</i>			
No. of water management committees formed and trained	14	20	
<i>Output Cost:</i>	US\$ Bn: 1.890	US\$ Bn: 0.762	% Budget Spent: 40.3%
<b>Output:090380</b>	<b>Construction of Bulk Water Supply Schemes</b>		
<i>Description of Performance:</i>	Continue with construction of Nyakihar water supply system in Kabale district to the completion level of 95% and 100% completion level for Bulk Water scheme in Rakai district.	completed construction of Nyakihar bulk water supply system in Kabale district and Rakai Bulk Water scheme in Rakai district.	achieved as planned
<i>Performance Indicators:</i>			
No. of Bulk Water supply systems under construction	2	2	
<i>Output Cost:</i>	US\$ Bn: 0.000	US\$ Bn: 0.000	% Budget Spent: N/A
<b>Output:090381</b>	<b>Construction of Water Surface Reservoirs</b>		
<i>Description of Performance:</i>	Construction of Andibo dam in Nebbi to 70% cumulative progress and Acanpii dam in Apac to 50% cumulative progress; Namatata dam in Namalu s/c Nakapiripirit district to 50% cumulative progress; Rwengaaaju Irrigation scheme in Kabarole district to 50% cumulative progress; Rehabilitation of Mabira dam in Mbarara District to 50% cumulative progress; other outputs will include:- Construction of 4 WfP facilities countrywide using WfP equipment (Kyabal, Kabingo, Sheema and Abileng Vally tank in Kumi-Ongino); Installation of Drip Irrigation demonstration units at completed dam sites ; Engineering services for the WfP facilities; Emergency repair and maintenance of WfP facilities and Construction supervision of ongoing WfP	Completed the designs and submitted draft design report for the designs of Nabitanga and Buteranaro dams in Sembabule district and Kenwa dam in Kiruhura district for approval. Inception report for design of Acanpii dam in Oyam district was submitted, Terms of Reference for procurement of the design consultants for Bigasha dam in Isingiro district, Ojama dam in Serere district, Ogwete dam in Otuke district and Katigondo WfP facility in Kalungu district have been developed. Construction of Andibo dam in Nebbi district is at 88% cumulative progress (excavations and embankments completed), Ongole dam in Katakwi district is at 15% progress, clearing of dam basin and excavation of embankment completed, excavation of	more valley tanks were constructed using ministry equipment, Andibo dam and Ongole dam are still under construction



## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>facilities; Commence construction of Bigasha dam in Isingiro, Ongole dam in Katakwi and Katabok dam in Abim</p> <p>Construction of Nyakashaashara Water system for rural industry in Kiruhura district to 95%;</p>	<p>Spillways ongoing), Kyabal and Kabingo valley tanks in Sheema district is at 40% progress (excavation for Kyabal valley tank completed), 2 valley tanks excavated and earth works completed (40%) in Gomba district and evaluation report and award of contract approved by contracts committee for construction of 5 valley tanks in Sembabule under Kisozi Livelihood Improvement Project.</p> <p>Procurement method was approved by the contracts committee and awaiting placement of an advert for Rehabilitation of Mabira dam in Mbarara district, designs completed for construction of Namatata/ Namalu dam in Nakapiripirit district, Contract with the Solicitor General for clearance for construction of Iwemba and Nabweya valley tanks in Bugiri district, Contracts forwarded to the Solicitor General for clearance for construction of Windmill-powered watering systems in Karamoja.</p> <p>Supervised construction of 7 valley tanks in Ngoma in Nakaseke district (2,000m3), 6 fish ponds in Bushenyi district (4,000m3), 3 valley tanks in Lyantonde district each with 8,000m3, 23 in Kiruhura district each with 1,200m3 and 8 in Bukomansimbi district (6 each with 1,000m3, 1 with 10,000m3 and 1 with 5,000m3) using Ministry equipment.</p> <p>Site identification complete and 6 sites identified at Rakai Bulk Water Supply Scheme in Rakai district, Ongole dam in Katakwi, Mabira dam in Mbarara district, Andibo dam in Nebbi district, Nabitanga and Kenwa in Kiruhura district for installation of Drip Irrigation systems on new selected WFP sites countrywide. Constructed 15 valley tanks each with 1500m3 in Nakaseke district, 8 valley tanks in Kibaale district each with 1,500m3, 13 valley tanks in Kiboga district each with 1,500m3, 19 valley tanks with 29,900m3 in Kiruhura district, 6 valley tanks with 60,000m3 in Lyatonde district, 12 valley tanks with 39,500m3 in Sembabule district using Ministry equipment</p>	

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
countrywide.			
<i>Performance Indicators:</i>			
Numer of Valley Tanks Constructed	6	114	
No. of Dams Constructed	7	0	
<i>Output Cost:</i>	US\$ Bn: 36.422	US\$ Bn: 6.690	% Budget Spent: 18.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 42.170</b>	<b>US\$ Bn: 9.486</b>	<b>% Budget Spent: 22.5%</b>
<b>Vote Function: 0904 Water Resources Management</b>			
<b>Output: 090403 Water resources availability regularly monitored and assessed</b>			
<i>Description of Performance:</i>	1 state of the art Uganda Water and Environment Knowledge Centre procured, installed and operationalized.	Bid document for the Uganda Water and Environment Knowledge Centre developed and request for advertising submitted to PS.	some output were not fully achieved due to inadequate funds released for the quarter
	One Fish Levy trust fund regulations developed.	Concept notes prepared for Fish Levy Trust fund regulations submitted to senior management for review	
	A report on fish breeding areas identified, characterized, marked, gazetted and disseminated.	Maps for 23 Fish Breeding Areas produced and in the process of gazetting them.	
	One Statutory Instrument for protecting Fish Breeding Areas drafted.	30 potential cage culture potential sites identified, mapped and geo-referenced on the northern part of LV	
	One water quality atlas on Lake Victoria.	19 water quality monitoring sites in the Lake Victoria and 23 river and pollution hot spots monitored. Water quality status report prepared.	
	One fully functioning computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala.	1 Stakeholder consultative workshop on draft pollution Management strategy of Inner Murchison Bay held	
	One Report on data and sediment accumulation rates in channels to inform future planning and maintenance schedule for channels in Kampala.	Data on sediment accumulation rates in channels in Kampala collected, analyzed and draft inception report submitted for review	
	59Km of channels (primary / Nakivubo and drains) cleared of silt and blockages for at least 6 months in a year.	59 Km of channels (primary / Nakivubo and drains) cleared of silt and blockages.	
	One fully functioning resource centre (KCCA Nakivubo Blue P/S) for educational purposes and dissemination of environmental/pollution information within the catchment to the public.	Construction of a Resource Centre at KCCA Nakivubo Blue P/S for educational purposes and dissemination of environmental/pollution information is at 40% level of completion	
	One hydro-meteorological database updated and a state of the basin report for LV (U) prepared	One computer model (with GIS interface) for sediment transport for main and peripheral channels in Kampala developed at 90% level of completion	
	At least 15 industries / enterprises have adopted and implementing RECP	3 industries / enterprises have adopted and implementing Resource Efficiency Cleaner Production (RECP) like Uganda leather Industry	
	At least 4 navigational aids installed in and around Lake Victoria.	2 Aid to navigation installed in and around Lake Victoria on 12 shores (Gaba, Port Bell, Jinja , Masese , Nakivubo , Kyanvuubu , Bukakata , Lutoboka , Luku and Luvo port)	

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>			
No. of hydrological monitoring stations that are maintained and operational	180	81	
<i>Output Cost:</i>	US\$ Bn: 3.486	US\$ Bn: 0.238	% Budget Spent: 6.8%
<b>Output: 090404</b>	<b>The quality of water resources regularly monitored and assessed</b>		
<i>Description of Performance:</i>	<p>10 districts (Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Kalangala, Buvuma, Namayingo, Kalungu, Gomba,) trained and facilitated in trained and facilitated in water quality sample collection</p> <p>Water samples collected and analysed in the 10 districts</p> <p>Data from the 10 districts analysed, interpreted to produce draft water quality maps</p> <p>Water quality maps for 10 districts produced and disseminated</p> <p>Upgraded and functional water testing laboratories across the country</p> <p>Full understanding of nation's water quality characteristics, pressures/threats undertaken, information processed and appropriate interventions for improvement designed.</p>	<p>Water quality sampling initiated in 10 districts of Kalangala ,Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba</p> <p>Water Quality samples collected in the 10 districts of (Kalangala ,Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba)</p>	<p>Indaquate funds released for the planned outputs</p>
<i>Performance Indicators:</i>			
Number of permit holders monitored for compliance to permit conditions to permit conditions(water discharge)*	100	33	
Number of permit holders monitored for compliance to permit conditions to permit conditions(water abstraction)*	100	60	
<i>Output Cost:</i>	US\$ Bn: 2.424	US\$ Bn: 0.126	% Budget Spent: 5.2%
<b>Output: 090405</b>	<b>Water resources rationally planned, allocated and regulated</b>		
<i>Description of Performance:</i>	<p>Water use and demand determined for Aswa, Agago and Upper Nile Basins in Upper Nile Water Management Zone</p> <p>60% of major polluters/ abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations</p> <p>160 new water permit applications assessed and permits issued</p> <p>Compliance monitoring and</p>	<p>59% of major polluters/ abstractors and 55% of major water reservoirs and water bodies regulated according to the water laws and regulations</p> <p>63 new water permit applications assessed and permits issued.</p> <p>140 permit holders monitored for compliance</p> <p>Compliance to waste water discharge and water abstraction permits increased by 1% from 52% to 53% and by 2% from 70% to 72% respectively</p>	<p>Consultancy for mapping water users and waste water dischargers (permitted or non-permitted) for two catchments (Aswa and Albert Nile) in Upper Nile Water Management Zone not done to 30% because of limited funds relased to support the ongoing procurement process.</p>

# Vote: 019 Ministry of Water and Environment

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>enforcement of water permit conditions undertaken for 370 permit holders</p> <p>Compliance to waste water discharge and water abstraction permits increased by 1% from 50% to 51% and by 2% from 68% to 70% respectively</p> <p>Dam safety regulatory framework developed</p>		
<b>Output:090451</b>	<b>Degraded watersheds restored and conserved</b>		
<i>Description of Performance:</i>			
	<p><i>Output Cost:</i> US\$ Bn: 3.835</p>	<p>US\$ Bn: 0.183</p>	<p>% Budget Spent: 4.8%</p>
<b>Vote Function Cost</b>	<b>US\$ Bn: 41.539</b>	<b>US\$ Bn: 3.767</b>	<b>% Budget Spent: 9.1%</b>
<b>Vote Function: 0905 Natural Resources Management</b>			
<b>Output:090501</b>	<b>Promotion of Knowledge of Environment and Natural Resources</b>		
<i>Description of Performance:</i>	<p>National Wetland Information System (NWIS) up-dated and maintained.</p> <p>World Conservation days (Wetlands, Water, Environment, Tourism, Food, Population, Habitat, RAMSAR Convention (COP 12) and UNFCCC (COP 20) commemorated. Economic valuation study of Kyazanga wetland in Masaka district. Assorted awareness materials for Kalagala offset Sustainable Management Plan and other ecosystems produced, printed and disseminated. Stakeholders continuously updated on environmental issues regarding KoSMP. 1 forum for learning and exchange of information on the KoSMP organized. Produce and disseminate 50,000 communication and awareness materials. Support to a National outreach and public communication programs on REDD+. At least 10 key relevant government and non-government institutions sensitized on REDD+. Conduct 3 consultation and participation platforms.</p>	<p>A concept paper and questionnaires to undertake feasibility of the National Wetland Information System linkage were developed and submitted.</p> <p>A concept paper for the valuation exercise for Kyazanga wetland was developed and approved; Tools for data collection were also developed.</p> <p>The maps for wetlands in Kampala, Mukono and Wakiso were produced and disseminated. The National wetlands map is in the final stages of completion.</p> <p>Designed and produced 500 copies of brochures for awareness creation of the REDD+ Programme in Uganda. 3 Evaluation Committee meetings were held (WB/FCPF Support)</p> <p>Technical support and awareness on the relationship between REDD+ and tree planting was undertaken in the 5 districts on Mt. Elgon Ecosystem, namely: Mbale, Bulambuli, Bududa, Sironko and Manafwa</p> <p>Awareness on the REDD+ programme in Uganda was carried out for selected Civil Society Organisations and Government Ministries.</p> <p>REDD+ was represented at the COP 21 Paris France (4 staff). Three regional meetings in Zambia (1 staff), Nigeria (1</p>	<p>Most planned activities for the quarter were not implemented due to budgetary constraints.</p>

# Vote: 019 Ministry of Water and Environment

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<p>staff), Kenya (3 staff); 10 Staff on the MRV technical team trained on 4-16th October 2015.</p> <p><i>Performance Indicators:</i></p> <p>No. of Natural resources valuation studies undertaken and disseminated</p> <p>2 0</p> <p><i>Output Cost:</i> US\$ Bn: 0.557 US\$ Bn: 0.247 % Budget Spent: 44.4%</p>			
<b>Output:090502</b>	<b>Restoration of degraded and Protection of ecosystems</b>		
<i>Description of Performance:</i>	<p>150kms of 08 critical wetland boundaries demarcated with pillars and beacons finalised.</p> <p>90 Ha of degraded section of 06 wetland restored.</p> <p>03 Management plans for sango bay,Bisina and Opeta RAMSAR site wetlands reviewed and operationalized</p> <p>03 Community Based Wetlands Management Plans in mbarara (Rucece), Oyam(Toci), Masaka (Kyojja) reviewed and up-dated.</p> <p>Woodlots, community planting and out-grower scheme supported</p> <p>40Kms of River Nile banks protection zone demarcated.</p> <p>20 Ha of the degraded section of River Nile protection zone restored.</p> <p>50% Buffer zones for rivers and canals of Olweny schemes protected(km)</p> <p>50% of Heavily degraded points in Olweny irrigation schemes watershed rehabilitated</p> <p>Promote viable tree growing and tree maintenance activities in the</p> <p>Ecosystem/landscape/Watershed that maintain, enhance carbon stocks, productivity, and have the potential for generating new income streams.</p>	<p>ToRs for the procurement of pillars for the demarcation of 250kms of 16 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts were developed. 1,520 pillars and 1,200 markstones were procured and delivered for the demarcation of Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district wetlands.</p>	<p>Most planned activities for the quarter were not implemented due to budgetary constraints.</p>
<p><i>Performance Indicators:</i></p> <p>No. of wetlands management plans developed and approved</p> <p>30 0</p> <p>Length of wetland boundary demarcated (Km)</p> <p>250 0</p> <p>Area (Ha) of the degraded wetlands reclaimed and protected</p> <p>150 0</p> <p><i>Output Cost:</i> US\$ Bn: 1.881 US\$ Bn: 0.811 % Budget Spent: 43.1%</p>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>24.876 US\$ Bn:</b>	<b>9.211 % Budget Spent: 37.0%</b>
<b>Vote Function: 0906 Weather, Climate and Climate Change</b>			
<b>Output:090601</b>	<b>Weather and Climate services</b>		
<i>Description of Performance:</i>	<p>20 Radio telephones repaired and upgraded</p> <p>20 Stations power supply stabilized</p> <p>250 Stations provided with Postage and Courier services</p>	<p>09 Radio telephones were repaired and upgraded.</p> <p>08 Stations power supply stabilized.</p>	<p>there was insufficient receipt of funds to stabilise 02 Stations power supply and repair and upgrade some computer facilities.</p>

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	50 Computer facilities repaired and upgraded	250 Stations were provided with postage and courier services.	
	50 Station Internet Data connectivity improved	20 Computer facilities were repaired and upgraded.	
	10 Stations provided with mobile internet connectivity.	10 Stations were provided with mobile internet connectivity.	
	12 synoptic stations supplied with automatic weather monitoring systems	08 synoptic stations were supplied with APCON automatic weather monitoring systems.	
<i>Performance Indicators:</i>			
No. of seasonal forecasts and advisories issued	4	2	
No. of Weather and Climate Stations maintained and Operational	300	300	
<i>Output Cost:</i>	US\$ Bn: 0.001	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 14.684</b>	<b>US\$ Bn: 4.698</b>	<b>% Budget Spent: 32.0%</b>
<b>Vote Function: 0949 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 26.041</b>	<b>US\$ Bn: 9.682</b>	<b>% Budget Spent: 37.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 426.959</b>	<b>US\$ Bn: 140.618</b>	<b>% Budget Spent: 32.9%</b>

\* Excluding Taxes and Arrears

Rural Water and Sanitation Vote Function (RWS-VF)-This Vote Function (VF) is responsible for providing safe water supply and sanitation facilities to people especially in rural areas. By the end of second quarter of Financial Year 2015/16, the Ministry continued with project implementation to different levels of progress as indicated below; Construction of Nyarwodho GFS in Nebbi attained 88% level of completion; Bududa-Nabweya GFS to 75% level of completion; Lirima GFS to 95 % level of completion. In addition to that, Bukwo GFS and Buboko-Bukoli Water supply system are at 48% and 85% level of completion respectively. Furthermore Kanyampanga GFS in Kanungu was completed and technically commissioned. Civil works at 6 solar mini powered piped water supply Systems were completed in Kikandwa (Mubende), Kashenyi (Isingiro), Kololo-Ofua (Adjumani), Gwonotwom (Nwoya), Amudat (Amudat) and Kyakatuma (Rakai).

Construction of Toilet facilities in the 6 RGCs of Koch-Goma, Awere, Unyama, Adilang, Corner-Kilak & Kitgum-Matidi is at 66% level of completion, Drilled 47 hand pumps under emergency drilling, rehabilitated 271 boreholes and a total of 130 LG staff have been trained in O&M

Feasibility studies for Bukedea, Bwera, Nyamugashni, Orom, Potika and Ogili GFS are being carried out for the preliminary design stage and the rainwater harvesting strategy is being implemented by the 4 NGO's (Busoga Trust-Kaliro), UMURDA-Namayingo and Shuuku Development Foundation-Sheema and Katosi Women (Mukono and ATC).

The Urban Water Vote Function is mandated to provide safe water and improved sanitation facilities in small and large towns. By the end of first half of the financial year, the Ministry completed construction of piped water system in 18 towns of Buwuni, Kaliro, Patongo, Ovujo, Opit, Midigo, Pajule, Nyeihanga, Bugongi, Gasiiza , Nyarubungo, Kyamulibwa, Budongo-Kabango, Buliisa, Ntungamo , Mayuge , Kamdini & Oyam and continued construction in 16 towns of Nakapiripirit, Kagoma, Kayunga and Dokolo all at 80%, Bukwo(75%), Luuka(90%), Kyere(40%), Ocapa(35%), Kalongo (94%), Okollo(92%), Amolatar( 75%), Sanga (56.2%), Nyahuka (32%), Kasagama (20%), Kinuka (30%) and Kaliiro (15%).

Detailed design were completed for 29 towns of Amudat, Kaliro, Amach, Pacego, Kambuga, Nsiika and Kashaka-Bubaare, Kibugu, Kihhihi, Katooke, Kyenjojo, Butunduzi, Kakunyu-Kiyindi, Kabembe-Kalagi-Naggalama, Namulonge-Kiwenda, Kijura , Rubirizi , Kibbuka, Kanara, Kibingo, Rushango, Agago, Igorora, Zombo Town Councils; Kisinga/Kagando/Kiburara, Kiwoko-Butalangu, Busiika, Migeera, Buvuma and

## HALF-YEAR: Highlights of Vote Performance

Nakasongola; detail designs ongoing at various stages for the towns of Kidetok (70%), Namayingo (75%), Mutufu (80%), Binyiny (80%), Kabyowa at 60%, Butenga and Kyadadaza both at 40% ,Nyamarunda at 90% and Moyo TC at inception level

25 Production boreholes were drilled in Amudat(03) and Kaliro(02),and 20 in Ntunda, Butemba, Buvuma, Zigoti, Kyankwanzi, Mubende Kibaale, Kikandwa, Kigisu-Kasambya and Kasanda.

Under the sanitation component; completed construction of public toilet facility in Buwumi, Suam and Kagoma; 03 public toilets and 03 primary school toilets in each town of Kalongo, Midigo and Pajule; (08) completed in Kinoni (Mbarara), Kinoni (Kiruhura), Kyempene, Muhanga, Ntuusi, Rutookye, Nyeihanga and Kikagate, constructed 12 H/H Ecosan toilets in Midigo (06), Pajule (06); construction has reached slab level for Nsiika, Kiko and Kashaka-Bubaare; Kabuga- Kahunge TC, Lyantonde, Sanga TC all at 70%; Bugongi TC at 85%; Nyahuka and Gasiiza both at 80%, 5 H/Hs Ecosan toilets (80% at plastering level) were constructed in Dokolo and constructed two blocks of a drainable VIP latrine at Dokolo Primary School with one complete and the other at 80% level of completion.

National grid extensions done for the towns of Kamdini, Opit, Pajule, Okollo, Amolatar, Adjumani, Ntuusi, Nyeihanga, Luuka and Nakapiripirit.;extension to Rugagga at 95% level of completion and solar panel rehabilitation has been done in Rwenanuura

Water for production vote function is charged with the responsibility of developing and promoting the effective use of facilities for water for production for socio-economic development, modernise agriculture as well as mitigate effects of climate change. By the end of the period under review, a number of projects were implemented to various completion levels as indicated below; Construction of Andibo dam in Nebbi district progressed to 88% completion level (excavations and embankments have been completed), Kyabal valley tank in Sheema district to 40% progress with excavation completed, Ongole dam in Katakwi district is at 15% progress (clearing of dam basin and excavation of embankment completed, excavation of Spillways ongoing), 2 valley tanks have been excavated and earth works have been completed in Gomba district under Kisozi Livelihoods Improvement Project.

Constructed 41 valley tanks and 6 fish ponds in Nakaseke, Lyantonde, Kiruhura, Bukomansimbi and Bushenyi districts using Ministry WfP equipment.

Designs have been completed for Namatata dam in Nakapiripirit district, Inception report has been submitted for the design of Acanpii dam in Oyam district

20 sites were identified in Bugiri, Nakapiripirit, Kween, Butaleja, Amuru, Oyam, Nebbi, Kasese, Ouke, Katakwi, Apac, Bukedea, Sembabule, Kole, Mubende and Mbarara districts for construction of Water for Production facilities and 20 Water User Committees were formed in Ntungamo, Kabale, Kiruhura, Isingiro, Lyantonde, Nakapiripirit, Abim, Kaabong and Sheema districts.

Water Resources Management Vote Function is charged with the responsibility of ensuring that the water resources of Uganda are equitably shared and wisely used for sustainable socio-economic development. The following planned outputs were achieved by the end of Quarter two FY 2015/16: 59% of major polluters/ abstractors regulated according to the water laws and regulations, 23 new water permit applications assessed and permits issued and 10 renewals issued, 50 permit holders monitored for compliance and compliance to waste water discharge and water abstraction permits increased by 1% from 52% to 53% and by 2% from 70% to 72% respectively. 10 Environmental Impact Assessment (EIA) reports assessed, reviewed and comments provided to NEMA

In addition 1 new catchment management plan of Semliki in place and being used, Review of Fisheries Management Plan is at 15%, Water Quality samples collected in the 10 districts of (Kalangala, Rukungiri, Kanungu, Kabale, Lwengo, Bukomansimbi, Buvuma, Namayingo, Kalungu, Gomba)

Maps for 23 Fish Breeding Areas produced ,30 potential cage culture potential sites identified, mapped and geo-referenced on the northern part of LV,59 Km of channels (p574 / Nakivubo and drains) cleared of silt and blockages, One computer model (with GIS interface) for sediment transport for main and peripheral channels in

## HALF-YEAR: Highlights of Vote Performance

Kampala developed at 90% level of completion, 2 Aid to navigation installed in and around Lake Victoria on 12 shores (Gaba, Port Bell, Jinja, Masese, Nakiwogo, Kyanvuubu, Bukakata, Lutoboka, Luku and Luvo port)

Constructed 2 telemetry monitoring stations in Atura and Akokorio, 30 Surface Water stations operated and maintained and 9 Ground Water Stations operated and maintained and 30% level of completion of the State of water resources report; NRL Laboratory at Entebbe operated and maintained, 115 water samples received and analyzed 1,167 water and wastewater samples received and analyzed, Basic field monitoring equipment provided for Fort portal Regional Laboratory and 3 Technical staff and 2 support staff deployed to Lira & Fort portal Regional Laboratories,.

Natural Resources Management Vote Function (NRM-VF) - is mandated to promote efficient use and management of environment and natural resources. During the period under review the vote function registered the following progress; ToRs for the procurement of pillars for the demarcation of 250kms of 16 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts were developed and to date, 1,520 pillars and 1,200 mark stones have been procured and delivered for the demarcation of Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district wetlands.

The first draft for the management plans for Bunambutye in Bulambuli, Wajjale in Mukono, Walugogo in Iganga and Lumbuye in Kaliro districts wetland systems were finalized and submitted to the wetlands department for review and comments. 14.9km of River Nile banks protection zones in Budondo (7.6km) and Njeru Town Council (7.3) were demarcated and 23,300 seedlings of assorted tree species procured; 12ha of the degraded section of the River Nile Protection zone were restored.

Undertook rehabilitation for Olwenyi Irrigation Scheme to 62% completion level, inspections for 23 tree growers in the districts of Kiboga, Mubende, Ssembabule, Nakaseke, Luwero and Nakasongola, for whom technical advice and mapping of planted areas was done. During the same period, the first and second instalment payments for 108.5ha and 224.7ha respectively were paid to farmers who met tree planting and maintenance standards.

The REDD+ project designed, produced and disseminated 500 copies of brochures for awareness creation of the REDD+ programme in Uganda and undertook a joint World Bank, UN-REDD and ADC supervision mission between 9th and 16th October 2015 with partners from the World Bank to monitor progress of the REDD process in Uganda. Performance of trees planted in ten districts (Bushenyi, Sheema, Kitgum, Dokolo, Lira, Arua, Kasese, Ibanda, Tororo and, Butaleja) was assessed and the percentage rate of survival was at 80

Weather, Climate and Climate Change vote function is responsible for provision of weather and climate forecasts and advisories for all socio-economic needs of the population and develop capacity for negotiations including Clean Development Mechanism (CDM) as well as preparation and implementation of strategies for adaptation to climate change. During the period under review, the following key outputs were achieved by the vote function;

Repaired and upgraded 09 Radio telephones, stabilized 08 Stations power supply and provided 10 stations with mobile internet connectivity; supplied 08 synoptic stations with APCON automatic weather monitoring systems, transmitted 9598 SYNOPS and METARS on the Global Telecom System (GTS), prepared and issued 10,032 international flight folders, plotted and analyzed 550 weather charts and maps; 02 seasonal weather forecasts were done, prepared and issued monthly weather updates, 06 monthly Agro-Met bulletins and 18 dekadal bulletins for July-December; produced and issued 732 Terminal Aerodrome Forecasts (TAFs) and 2777 standard aviation forecasts for Entebbe and Soroti Airports.

In addition, climate change was mainstreamed in NDP II, draft Standard National climate change indicators were developed for OBT and MoLG assessment tool, submitted the final draft of the climate change performance measurement framework to OPM for approval and Ugandan delegation participated in COP 21 in Paris

Policy Planning and Support Services Vote Function is responsible for coordination of all departments in the ministry and ensure compliance with Public Service standing orders and regulations, carry out sector strategic planning and budgeting, capacity building, legislation, policy ~~5721~~ regulation, undertake monitoring and Sector Performance Reviews.



# Vote: 019 Ministry of Water and Environment

## HALF-YEAR: Highlights of Vote Performance

During first half of the financial year 2015/16, the Ministry through the PPSS-VF continued with construction of the Ministry headquarters currently estimated at 80% completion stage, prepared and submitted sector Budget Framework Paper for FY 2016/17 to MFPE and other stakeholders, developed draft Gender strategy for the Environment sub-sector, undertook capacity building efforts in Gender mainstreaming for 43 ministry staff from various departments; prepared the Water and Environment sector performance report (2014) as well as updating and aligning Sector PIP to the NDP II for the FY 2016-17

2 Joint Water and Environment Sector Working Group meetings held to discuss and approve the Budget Framework Paper for FY 2016/17 and minutes were prepared and submitted to the members of the Sector Working Group as well as Annual Joint Sector Review/Joint Technical Review workshop.

Carried out quarterly monitoring of key Government programmes/projects for FY 2015-16 to validate the data submitted in the quarterly reports as well as the annual reports in the districts of Mbale, Jinja, Tororo, Kumi, Soroti, Busia, Kitugum, Gulu, Lira, Oyam, and Apac, Buikwe, Buliisa, Hoima, Masindi, Mubende, Mityana, Luwero, Kayunga, Kyankwanzi, Nakaseke, Kiryandongo, Nakasongola. Sector Annual Performance Report for FY 2014/15 and Quarter one performance for FY 2015/16 prepared and submitted to the Ministry of Finance, Planning and Economic Development and Office of the Prime Minister.

Bi-annual Joint Sector Monitoring field trips for FY 2015/16 undertaken in the districts of Amudat, Yumbe, Maracha, Kaabong, Nebbi and Koboko and reports prepared and disseminated with recommendations to stakeholders

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 019 Ministry of Water and Environment		
Vote Function: 0901 Rural Water Supply and 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	A long term strategy for piped water supplies in rural areas presented to the Joint Sector Review. Designs and implementation of solar mini piped water systems commenced.	Commencement of procurement of specialised drilling equipment not initiated due to budget forecasts
Review the entire CBMS and improve on the availability of spare parts, monitor the quality of construction of facilities for compliance to BoQs, involve communities in planning and design of facilities	The HPMA concept and the setting up of spare parts shops have been rolled out in 30 districts in Northern Uganda. Strategy on quality control of pipe material imports agreed upon with UNBS.	no variance from planned action
Procure specialised equipment to respond to emergency borehole rehabilitation at the centre. Promote latrine construction together with handwashing with soap.	Advertised for recruitment of Engineers to Districts to carry out support to implementation of District Water and Sanitation programmes. Included the staffing requirements as part of the Grant Information Paper to District Local Governments for the FY 2016/17	no variance from planned action
Vote Function: 0902 Urban Water Supply 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	Business Plans for the 2015-2018 submitted to the Regulation Department for review and towns include Ngora, Kalangala, Mpigi. 1st stakeholders' consultations on the Organization Structure, Business plans and the Financing Strategy held in Entebbe. Also monitoring and supervision has been carried in selected towns including Sembabule, Kibibi, Najjembe, Kalangala, Mpigi.	The activities carried out as planned.
The Regulation Unit will be strengthened through training, appointment of additional staff and acquisition of regulatory tools to ensure effective regulation of the water and sewerage services and the implementation of the pro-poor strategy.	concluded. Advertisements for the recruitment for the Eastern and Central Region staff have been made. Pro-poor interventions are being implemented in Urban areas; It covers use of appropriate technologies – decentralized low cost	No variance

# Vote: 019 Ministry of Water and Environment

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
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.	technologies for example prepaid meter system, public water points, Eco-san toilets and other cheap sanitation innovations. Rehabilitations of water supply systems have been carried out by the Umbrella Organizations including Rubaare, Rwenanuura, Ruhaama, Mirama Hills, Kakabara, Kigorobya, Mahyoro, Kapetero and Kibuku	insufficient funds prevented the training workshop on O&M of solar water pumping systems from being held. This activity has been carried forward.
Vote Function: 09 03 Water for Production		
Revitalization of WUCs to ensure effective management of the facilities, Reconstruction and improvement of the abstraction systems and Fencing off of the facilities by using chain link, Rectification of all the defects on the facilities	Revitalization of management systems was completed. 3 facilities were fenced (Kaikoti Valley tank in Kiruhura district, Bukala valley tank in Rakai district and Kiryampungura/Jeeja valley tank in Kiryandongo district)	There were insufficient funds to fence more WfP facilities.
Continue with sensitization of all stakeholders to ensure proper handling and management of the WfP facilities.	All stakeholders were sensitized to ensure proper handling and management of the WfP facilities.	No variance in planned action
strengthen Technical Support Units (TSUs) with WfP personnel to support Districts especially in O&M, Finalise development of policy & regulatory framework and commence implementation.	The WfP department has embarked on the process of setting up regional offices in Mbarara, Mbale, Lira districts to work closely with TSUs. The proposal was passed by the Ministry management.	No variance in planned action
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 04 Water Resources Management		
Improved issuance of waste water discharge permits and compliance monitoring, improved analytical capacity of national and regional laboratories, improvement of catchment based WRM, implementation of water source protection guidelines.	Improved issuance of waste water discharge permits and compliance monitoring, improved catchment based WRM planning, improved analytical capacity of national and regional laboratories, dissemination and implementation of water source protection guidelines	..
Upscale implementation of catchment based IWRM, promote implementation of catchment planning and water source protection guidelines .	Catchment Management Plans and water source protection guidelines developed to promote IWRM	...
Vote Function: 09 06 Weather, Climate and Climate Change		
Continue with the procurement of the required specialised & modern equipment	The procurement of the radar has been initiated and the automatic message switching system has been delivered and installation is still on going.	Insufficient release of funds to fully cater for the specialised equipment.
Agentisation of Meteorology department finalised	The staff were transferred and now UNMA is run as a subvention.	no variance
Vote: 019 Ministry of Water and Environment		
Vote Function: 09 05 Natural Resources Management		
Restoration and protection of critical/fragile ecosystem	ToRs for the procurement of pillars for the demarcation of 250kms of 16 critical wetland boundaries in Pallisa, Dokolo, Nebbi, Kiboga, Hoima, Kisoro, Wakiso, Luwero districts were developed. 1,520 pillars and 1,200 markstones were procured and delivered for the demarcation of Enyau in Arua, Nyangaya in Masindi, Walugogo in Iganaga, Lwajjale in Mukono, Lumbuye in Kaliro and Bunambutye in Bulambuli district wetlands. The first draft for the management plans for Bunambutye in Bulambuli and Lwajjale in Mukono, Walugogo in Iganaga and	Activities are on course

# Vote: 019 Ministry of Water and Environment

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Lumbuye in Kaliro districts wetland systems were finalized and submitted to the wetlands department. ToRs were developed for the consultants for the development of management plans in Enyau in Arua, Mayanja in Wakiso and Nyawaleya in Moyo. 14.9km of River Nile banks protection zones in Budondo (7.6km) and Njeru Town Council (7.3) were demarcated during the reporting period. 23,300 seedlings of assorted tree species were procured and 12ha of the degraded section of the River Nile Protection zone restored.	
Review of policies and regulations for environmental management undertaken	The process of having a wetland management specific law is ongoing. Review of the National environment Act Cap 153 is ongoing and a functional Wetlands Advisory Group (WAG) was established and it has regular meetings.	Activities are ongoing
Continue with Strengthening collaboration with relevant institutions, recruit staff to beef capacity of existing staff at national district and sub-county levels	Strengthening collaboration with relevant institutions is ongoing with guidelines to mainstream climate change issues adopted in all the institutions, recruitment of staff to beef capacity of existing staff at national district and sub-county levels is still ongoing	Activities are ongoing
Vote Function: 09 06 Weather, Climate and Climate Change		
Preparatory work for development of regulatory framework completed	The consultant has come up with a draft regulatory framework which has been sent to solicitor general for advise.	awaiting for solicitor general's advice.

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0901 Rural Water Supply and Sanitation</b>	<b>43.92</b>	<b>11.56</b>	<b>11.84</b>	<b>26.3%</b>	<b>27.0%</b>	<b>102.5%</b>
<i>Class: Outputs Provided</i>	4.81	2.05	1.84	42.7%	38.3%	89.6%
090101 Back up support for O & M of Rural Water	1.93	0.83	0.80	43.0%	41.5%	96.5%
090102 Administration and Management services	0.55	0.24	0.18	44.3%	32.3%	72.9%
090103 Promotion of sanitation and hygiene education	0.68	0.34	0.31	49.8%	46.1%	92.4%
090104 Research and development of appropriate water and sanitation technologies	0.78	0.31	0.23	40.4%	29.3%	72.6%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	0.87	0.33	0.32	37.4%	36.8%	98.4%
<i>Class: Outputs Funded</i>	5.60	3.30	3.45	58.9%	61.6%	104.5%
090153 Kanyampaga Gravity Flow Scheme	5.60	3.30	3.45	58.9%	61.6%	104.5%
<i>Class: Capital Purchases</i>	33.52	6.20	6.55	18.5%	19.6%	105.6%
090171 Acquisition of Land by Government	0.20	0.05	0.00	24.0%	0.0%	0.0%
090180 Construction of Piped Water Supply Systems (Rural)	26.51	3.98	4.40	15.0%	16.6%	110.5%
090181 Construction of Point Water Sources	6.73	2.14	2.13	31.8%	31.7%	99.6%
090182 Construction of Sanitation Facilities (Rural)	0.07	0.04	0.02	50.0%	32.9%	65.8%
<b>VF:0902 Urban Water Supply and Sanitation</b>	<b>52.92</b>	<b>17.46</b>	<b>18.39</b>	<b>33.0%</b>	<b>34.7%</b>	<b>105.3%</b>
<i>Class: Outputs Provided</i>	7.47	3.44	2.94	46.0%	39.4%	85.7%
090201 Administration and Management Support	3.39	1.67	1.28	49.1%	37.8%	77.0%
090202 Policies, Plans, standards and regulations developed	0.62	0.28	0.27	45.1%	43.0%	95.4%
090204 Backup support for Operation and Maintenance	0.50	0.23	0.19	45.6%	38.6%	84.5%
090205 Improved sanitation services and hygiene	0.81	0.31	0.28	38.6%	34.7%	90.0%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	2.45	0.95	0.92	44.3%	42.9%	97.0%
<i>Class: Outputs Funded</i>	3.00	0.53	0.53	17.7%	17.7%	100.0%

# Vote: 019 Ministry of Water and Environment

## HALF-YEAR: Highlights of Vote Performance

090251	Investment Subsidy to national Water and Sewerage Corporation	3.00	0.53	0.53	17.7%	17.7%	100.0%
	<i>Class: Capital Purchases</i>	42.45	13.49	14.91	31.8%	35.1%	110.5%
090271	Acquisition of Land by Government	0.39	0.17	0.14	44.2%	34.6%	78.3%
090272	Government Buildings and Administrative Infrastructure	0.56	0.26	0.26	45.5%	45.5%	100.0%
090275	Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.01	0.01	3.4%	3.4%	100.0%
090276	Purchase of Office and ICT Equipment, including Software	0.17	0.07	0.06	39.8%	34.0%	85.4%
090277	Purchase of Specialised Machinery & Equipment	1.04	0.33	0.18	31.7%	17.5%	55.1%
090278	Purchase of Office and Residential Furniture and Fittings	0.11	0.04	0.02	33.0%	19.9%	60.4%
090280	Construction of Piped Water Supply Systems (Urban)	18.10	5.96	5.95	32.9%	32.9%	99.8%
090281	Energy installation for pumped water supply schemes	0.54	0.35	0.35	64.9%	64.2%	99.0%
090282	Construction of Sanitation Facilities (Urban)	21.37	6.31	7.96	29.5%	37.2%	126.1%
<b>VF:0903 Water for Production</b>		<b>31.97</b>	<b>8.91</b>	<b>8.92</b>	<b>27.9%</b>	<b>27.9%</b>	<b>100.2%</b>
	<i>Class: Outputs Provided</i>	2.87	1.01	1.22	35.0%	42.5%	121.2%
090301	Supervision and monitoring of WfP activities	0.66	0.27	0.29	41.0%	44.0%	107.3%
090302	Administration and Management Support	0.32	0.19	0.17	59.2%	52.1%	88.0%
090306	Sustainable Water for Production management systems established	1.89	0.55	0.76	28.9%	40.3%	139.7%
	<i>Class: Capital Purchases</i>	29.10	7.90	7.70	27.1%	26.5%	97.5%
090371	Acquisition of Land by Government	0.28	0.14	0.08	50.0%	29.1%	58.2%
090375	Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.00	0.00	0.0%	0.0%	N/A
090376	Purchase of Office and ICT Equipment, including Software	0.24	0.06	0.06	25.0%	24.9%	99.6%
090377	Purchase of Specialised Machinery & Equipment	2.00	1.00	0.87	50.0%	43.5%	87.0%
090378	Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	25.0%	0.0%	0.0%
090381	Construction of Water Surface Reservoirs	26.22	6.70	6.69	25.5%	25.5%	99.9%
<b>VF:0904 Water Resources Management</b>		<b>6.71</b>	<b>2.56</b>	<b>1.97</b>	<b>38.1%</b>	<b>29.3%</b>	<b>76.9%</b>
	<i>Class: Outputs Provided</i>	4.81	2.02	1.56	42.0%	32.4%	77.1%
090401	Administration and Management support	2.22	0.95	0.71	42.7%	32.1%	75.1%
090402	Uganda's interests in tranboundary water resources secured	0.36	0.16	0.16	44.4%	44.5%	100.2%
090403	Water resources availability regularly monitored and assessed	0.55	0.25	0.24	45.6%	43.1%	94.5%
090404	The quality of water resources regularly monitored and assessed	0.33	0.15	0.13	46.0%	37.9%	82.4%
090405	Water resources rationally planned, allocated and regulated	0.84	0.33	0.18	39.3%	21.8%	55.6%
090406	Catchment-based IWRM established	0.51	0.18	0.14	34.9%	27.1%	77.6%
	<i>Class: Outputs Funded</i>	0.79	0.43	0.27	53.6%	33.8%	62.9%
090451	Degraded watersheds restored and conserved	0.79	0.43	0.27	53.6%	33.8%	62.9%
	<i>Class: Capital Purchases</i>	1.11	0.11	0.14	10.2%	13.0%	126.4%
090471	Acquisition of Land by Government	0.10	0.03	0.03	25.0%	25.0%	100.0%
090472	Government Buildings and Administrative Infrastructure	0.34	0.07	0.10	20.6%	29.4%	142.9%
090477	Purchase of Specialised Machinery & Equipment	0.47	0.00	0.00	0.0%	0.0%	N/A
090478	Purchase of Office and Residential Furniture and Fittings	0.20	0.02	0.02	9.4%	9.4%	100.0%
<b>VF:0905 Natural Resources Management</b>		<b>24.88</b>	<b>8.86</b>	<b>8.63</b>	<b>35.6%</b>	<b>34.7%</b>	<b>97.3%</b>
	<i>Class: Outputs Provided</i>	5.47	2.55	2.33	46.6%	42.5%	91.2%
090501	Promotion of Knowledge of Enviroment and Natural Resources	0.56	0.28	0.25	49.9%	45.5%	91.1%
090502	Restoration of degraded and Protection of ecosystems	1.88	0.85	0.81	45.0%	43.1%	95.7%
090503	Policy, Planning, Legal and Institutional Framework.	0.86	0.39	0.33	45.2%	38.0%	84.0%
090504	Coordination, Monitoring, Inspection, Mobilisation and Supervision.	0.59	0.29	0.26	49.0%	44.1%	90.0%
090505	Capacity building and Technical back-stopping.	0.40	0.18	0.16	45.0%	39.7%	88.1%
090506	Administration and Management Support	1.18	0.57	0.52	48.0%	43.6%	90.9%
	<i>Class: Outputs Funded</i>	1.34	0.46	0.44	34.5%	32.7%	94.9%
090551	Operational support to private institutions	1.34	0.46	0.44	34.5%	32.7%	94.9%
	<i>Class: Capital Purchases</i>	18.06	5.85	5.86	32.4%	32.5%	100.2%
090572	Government Buildings and Administrative Infrastructure	14.10	3.80	3.80	27.0%	27.0%	100.0%
090575	Purchase of Motor Vehicles and Other Transport Equipment	0.31	0.15	0.15	48.4%	48.4%	100.0%
090576	Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.01	50.0%	20.8%	41.6%
090577	Purchase of Specialised Machinery & Equipment	0.08	0.04	0.03	43.8%	37.4%	85.5%
090578	Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	50.0%	38.5%	77.0%
090579	Acquisition of Other Capital Assets	3.54	1.84	1.87	52.1%	52.9%	101.5%
<b>VF:0906 Weather, Climate and Climate Change</b>		<b>13.60</b>	<b>4.03</b>	<b>3.92</b>	<b>29.6%</b>	<b>28.9%</b>	<b>97.4%</b>
	<i>Class: Outputs Provided</i>	1.77	0.89	0.83	50.1%	46.9%	93.6%
090601	Weather and Climate services	0.00	0.00	0.00	0.0%	0.0%	N/A
090602	Policy legal and institutional framework	0.10	0.05	0.04	50.5%	38.6%	76.3%
090603	Administration and Management Support	1.47	0.75	0.70	51.0%	47.9%	94.0%
090606	Strengthening institutional and coordination capacity	0.20	0.09	0.09	43.8%	43.8%	100.0%
	<i>Class: Outputs Funded</i>	15.76	3.10	3.10	26.6%	26.6%	100.0%

# Vote: 019 Ministry of Water and Environment

## HALF-YEAR: Highlights of Vote Performance

090651 Support to Operations of Uganda National Meteorological Authority	11.64	3.10	3.10	26.6%	26.6%	100.0%
<i>Class: Capital Purchases</i>	0.20	0.05	0.00	25.0%	0.3%	1.0%
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.05	0.00	25.0%	0.3%	1.0%
<b>VF:0949 Policy, Planning and Support Services</b>	<b>19.68</b>	<b>8.19</b>	<b>7.65</b>	<b>41.6%</b>	<b>38.9%</b>	<b>93.4%</b>
<i>Class: Outputs Provided</i>	8.78	4.06	3.79	46.2%	43.1%	93.3%
094901 Policy, Planning, Budgeting and Monitoring.	3.52	1.84	1.69	52.3%	48.0%	91.7%
094902 Ministerial and Top management services.	3.22	1.45	1.39	45.0%	43.3%	96.1%
094903 Ministry Support Services	2.04	0.77	0.70	37.7%	34.6%	91.8%
<i>Class: Outputs Funded</i>	0.98	0.45	0.40	45.7%	40.6%	88.8%
094951 Membership to International Organisations and support to LGs and NGOs.	0.98	0.45	0.40	45.7%	40.6%	88.8%
<i>Class: Capital Purchases</i>	9.92	3.69	3.47	37.2%	34.9%	94.0%
094972 Government Buildings and Administrative Infrastructure	9.63	3.46	3.34	35.9%	34.6%	96.5%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.17	0.07	100.0%	41.2%	41.2%
094976 Purchase of Office and ICT Equipment, including Software	0.04	0.02	0.02	50.0%	50.0%	100.0%
094977 Purchase of Specialised Machinery & Equipment	0.04	0.02	0.02	50.0%	50.0%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.02	50.0%	50.0%	100.0%
<b>Total For Vote</b>	<b>193.68</b>	<b>61.56</b>	<b>61.32</b>	<b>31.8%</b>	<b>31.7%</b>	<b>99.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>35.98</b>	<b>16.01</b>	<b>14.50</b>	<b>44.5%</b>	<b>40.3%</b>	<b>90.6%</b>
211101 General Staff Salaries	5.36	2.68	2.22	50.0%	41.5%	83.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.43	2.33	1.99	52.6%	44.9%	85.4%
211103 Allowances	2.14	0.93	0.81	43.7%	38.0%	87.0%
212101 Social Security Contributions	0.25	0.10	0.10	39.6%	39.6%	100.0%
212102 Pension for General Civil Service	2.17	1.16	1.09	53.5%	50.2%	93.7%
212201 Social Security Contributions	0.40	0.20	0.18	49.0%	44.0%	89.7%
213001 Medical expenses (To employees)	0.03	0.01	0.01	40.9%	32.8%	80.3%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	38.9%	38.9%	100.0%
213004 Gratuity Expenses	0.03	0.02	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.42	0.18	0.13	43.9%	31.9%	72.7%
221002 Workshops and Seminars	1.04	0.45	0.38	43.5%	36.4%	83.7%
221003 Staff Training	0.84	0.38	0.33	45.1%	39.2%	86.9%
221004 Recruitment Expenses	0.02	0.01	0.00	47.9%	5.4%	11.3%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.04	0.03	42.1%	30.4%	72.3%
221006 Commissions and related charges	0.06	0.02	0.02	39.3%	37.8%	96.2%
221007 Books, Periodicals & Newspapers	0.25	0.11	0.09	42.1%	35.6%	84.6%
221008 Computer supplies and Information Technology (IT)	0.50	0.20	0.17	39.8%	33.5%	84.4%
221009 Welfare and Entertainment	0.22	0.11	0.10	48.6%	43.6%	89.8%
221011 Printing, Stationery, Photocopying and Binding	1.00	0.39	0.39	39.4%	38.7%	98.4%
221012 Small Office Equipment	0.11	0.05	0.04	44.8%	35.4%	79.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221015 Financial and related costs (e.g. shortages, pilferage)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.15	0.07	0.07	46.5%	46.1%	99.1%
222002 Postage and Courier	0.01	0.00	0.00	35.3%	33.5%	94.8%
222003 Information and communications technology (ICT)	0.02	0.01	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.86	0.38	0.38	44.3%	44.2%	99.8%
223003 Rent – (Produced Assets) to private entities	0.05	0.02	0.02	45.4%	45.4%	100.0%
223004 Guard and Security services	0.15	0.07	0.07	50.0%	50.0%	100.0%
223005 Electricity	0.20	0.10	0.10	50.3%	50.3%	100.0%
223006 Water	0.10	0.05	0.05	49.9%	49.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.04	0.02	0.00	42.5%	6.3%	14.7%
224004 Cleaning and Sanitation	0.15	0.05	0.05	32.2%	31.9%	99.1%
224005 Uniforms, Beddings and Protective Gear	0.15	0.04	0.07	26.3%	46.1%	175.1%
224006 Agricultural Supplies	0.02	577.01	0.00	39.2%	0.0%	0.0%
225001 Consultancy Services- Short term	2.86	1.22	0.86	42.5%	30.2%	71.0%



## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
225002 Consultancy Services- Long-term	2.46	0.74	0.93	30.1%	37.9%	125.6%
226001 Insurances	0.06	0.03	0.03	50.0%	50.0%	100.0%
226002 Licenses	0.01	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	4.74	1.87	1.80	39.4%	37.9%	96.4%
227002 Travel abroad	0.41	0.21	0.21	51.4%	51.4%	100.0%
227004 Fuel, Lubricants and Oils	2.73	1.15	1.14	42.3%	41.8%	98.9%
228001 Maintenance - Civil	0.18	0.06	0.02	31.9%	12.2%	38.2%
228002 Maintenance - Vehicles	1.18	0.50	0.59	42.6%	49.9%	117.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	47.7%	38.9%	81.6%
228004 Maintenance – Other	0.02	0.01	0.00	41.8%	18.5%	44.3%
<b>Output Class: Outputs Funded</b>	<b>23.34</b>	<b>8.26</b>	<b>8.18</b>	<b>35.4%</b>	<b>35.0%</b>	<b>99.0%</b>
262101 Contributions to International Organisations (Curre	0.94	0.44	0.23	47.3%	24.8%	52.5%
263101 LG Conditional grants	0.60	0.20	0.15	33.3%	25.0%	75.0%
263104 Transfers to other govt. Units (Current)	10.17	4.52	4.70	44.4%	46.2%	104.0%
264201 Contributions to Autonomous Institutions	11.64	3.10	3.10	26.6%	26.6%	100.0%
<b>Output Class: Capital Purchases</b>	<b>169.50</b>	<b>51.31</b>	<b>47.16</b>	<b>30.3%</b>	<b>27.8%</b>	<b>91.9%</b>
281502 Feasibility Studies for Capital Works	0.78	0.35	0.36	45.3%	46.2%	102.0%
281503 Engineering and Design Studies & Plans for capital	7.04	1.72	1.91	24.4%	27.1%	110.8%
281504 Monitoring, Supervision & Appraisal of capital wor	1.23	0.41	0.39	33.0%	31.6%	96.0%
311101 Land	0.97	0.38	0.24	39.7%	24.9%	62.7%
312101 Non-Residential Buildings	10.48	3.76	3.67	35.9%	35.0%	97.6%
312104 Other Structures	104.33	26.65	28.50	25.5%	27.3%	106.9%
312105 Taxes on Buildings & Structures	32.12	12.88	8.13	40.1%	25.3%	63.1%
312201 Transport Equipment	1.44	0.49	0.33	34.3%	23.3%	68.1%
312202 Machinery and Equipment	4.19	1.61	1.30	38.4%	31.2%	81.2%
312203 Furniture & Fixtures	0.38	0.09	0.07	23.1%	18.2%	78.8%
312204 Taxes on Machinery, Furniture & Vehicles	3.01	1.13	0.40	37.6%	13.1%	34.9%
312301 Cultivated Assets	3.54	1.84	1.87	52.1%	52.9%	101.5%
<b>Output Class: Arrears</b>	<b>0.29</b>	<b>0.08</b>	<b>0.07</b>	<b>28.4%</b>	<b>24.4%</b>	<b>85.7%</b>
321605 Domestic arrears (Budgeting)	0.29	0.08	0.07	28.4%	24.4%	85.7%
<b>Grand Total:</b>	<b>229.11</b>	<b>75.66</b>	<b>69.91</b>	<b>33.0%</b>	<b>30.5%</b>	<b>92.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>193.68</b>	<b>61.56</b>	<b>61.32</b>	<b>31.8%</b>	<b>31.7%</b>	<b>99.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0901 Rural Water Supply and Sanitation</b>	<b>43.92</b>	<b>11.53</b>	<b>11.80</b>	<b>26.3%</b>	<b>26.9%</b>	<b>102.3%</b>
<i>Recurrent Programmes</i>						
05 Rural Water Supply and Sanitation	0.51	0.26	0.17	50.4%	33.4%	66.2%
<i>Development Projects</i>						
0158 School & Community Water-IDPs	0.00	0.00	0.00	N/A	N/A	N/A
0163 Support to RWS Project	25.94	9.55	10.11	36.8%	39.0%	105.9%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	0.51	0.25	0.21	50.0%	41.2%	82.4%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	0.10	0.03	0.02	30.0%	19.3%	64.2%
1349 Large Rural Piped Water Supply Schemes in Northern Uganda	0.10	0.03	0.01	30.0%	10.1%	33.6%
1359 Piped Water in Rural Areas	16.77	1.41	1.28	8.4%	7.6%	90.2%
<b>VF:0902 Urban Water Supply and Sanitation</b>	<b>52.92</b>	<b>17.41</b>	<b>18.37</b>	<b>32.9%</b>	<b>34.7%</b>	<b>105.5%</b>
<i>Recurrent Programmes</i>						
04 Urban Water Supply & Sewerage	3.39	0.65	0.65	19.1%	19.2%	100.7%
22 Urban Water Regulation Programme	0.02	0.01	0.00	50.0%	0.0%	0.0%
<i>Development Projects</i>						
0124 Energy for Rural Transformation	0.20	0.12	0.11	60.5%	54.0%	89.2%
0164 Support to small town WSP	4.04	1.15	1.10	28.6%	27.1%	95.0%
0168 Urban Water Reform	2.64	1.20	0.93	45.3%	35.2%	77.7%
1074 Water and Sanitation Development Facility-North	1.97	0.67	0.67	34.1%	34.1%	100.0%
1075 Water and Sanitation Development Facility - East	1.78	0.80	0.80	45.0%	45.0%	100.0%
1130 WSDF central	3.92	1.81	1.81	46.1%	46.1%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	20.86	6.07	7.74	29.1%	37.1%	127.4%

# Vote: 019 Ministry of Water and Environment

## HALF-YEAR: Highlights of Vote Performance

1192	Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	3.55	0.95	0.90	26.7%	25.4%	95.1%
1193	Kampala Water Lake Victoria Water and Sanitation Project	7.37	2.40	2.05	32.5%	27.8%	85.5%
1231b	Water Management and Development Project	0.63	0.19	0.30	31.0%	48.1%	155.5%
1231c	Water Management and Development Project II	0.90	0.31	0.23	34.4%	25.9%	75.1%
1283	Water and Sanitation Development Facility-South Western	1.65	1.08	1.08	65.4%	65.4%	100.0%
1303	Investment Subsidy to NWSC	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0903 Water for Production</b>		<b>31.97</b>	<b>8.91</b>	<b>8.92</b>	<b>27.9%</b>	<b>27.9%</b>	<b>100.2%</b>
<i>Recurrent Programmes</i>							
13	Water for Production	0.32	0.19	0.17	59.2%	52.1%	88.0%
<i>Development Projects</i>							
0169	Water for Production	31.65	8.72	8.75	27.5%	27.7%	100.4%
<b>VF:0904 Water Resources Management</b>		<b>6.71</b>	<b>2.56</b>	<b>1.97</b>	<b>38.1%</b>	<b>29.3%</b>	<b>76.9%</b>
<i>Recurrent Programmes</i>							
10	Water Resources M & A	0.41	0.20	0.16	47.6%	38.5%	80.8%
11	Water Resources Regulation	0.28	0.13	0.06	47.4%	19.6%	41.4%
12	Water Quality Management	0.49	0.21	0.12	42.6%	25.1%	58.9%
21	Trans-Boundary Water Resource Management Programme	0.02	0.01	0.00	50.0%	18.4%	36.8%
<i>Development Projects</i>							
0137	Lake Victoria Envirn Mgt Project	0.82	0.34	0.34	41.9%	41.9%	100.0%
0149	Operational Water Res. Mgt NBI	0.58	0.21	0.21	36.9%	35.6%	96.3%
0165	Support to WRM	2.49	0.84	0.66	34.0%	26.6%	78.2%
1021	Mapping of Ground Water Resurces in Uganda	0.14	0.07	0.05	50.0%	39.3%	78.6%
1231a	Water Management and Development Project	0.62	0.23	0.24	36.8%	38.1%	103.6%
1302	Support for Hydro-Power Devt and Operations on River Nile	0.50	0.19	0.06	38.0%	11.2%	29.4%
1348	Water management Zones Project	0.37	0.12	0.07	33.1%	19.3%	58.2%
<b>VF:0905 Natural Resources Management</b>		<b>24.88</b>	<b>8.86</b>	<b>8.62</b>	<b>35.6%</b>	<b>34.7%</b>	<b>97.3%</b>
<i>Recurrent Programmes</i>							
14	Environment Support Services	0.23	0.11	0.09	49.1%	39.6%	80.7%
15	Forestry Support Services	0.74	0.39	0.35	52.5%	48.2%	91.6%
16	Wetland Management Services	0.60	0.23	0.21	38.2%	34.8%	91.1%
<i>Development Projects</i>							
0146	National Wetland Project Phase III	2.59	1.04	0.98	40.0%	37.6%	94.0%
0947	FIEFOC - Farm Income Project	18.46	5.90	5.84	32.0%	31.6%	98.9%
1189	Sawlog Production Grant Scheme Project	0.86	0.39	0.39	45.1%	45.1%	100.0%
1301	The National REDD-Plus Project	1.40	0.81	0.76	57.5%	54.5%	94.7%
<b>VF:0906 Weather, Climate and Climate Change</b>		<b>13.60</b>	<b>4.03</b>	<b>3.92</b>	<b>29.6%</b>	<b>28.9%</b>	<b>97.4%</b>
<i>Recurrent Programmes</i>							
07	Meteorology	12.78	3.64	3.61	28.5%	28.2%	99.1%
24	Climate Change Programme	0.03	0.01	0.01	50.0%	37.5%	75.1%
<i>Development Projects</i>							
0140	Meteorological Support for PMA	0.00	0.00	0.00	N/A	N/A	N/A
1102	Climate Change Project	0.80	0.38	0.31	47.2%	38.5%	81.6%
1371	Uganda National meteorological Authority (UNMA)	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:0949 Policy, Planning and Support Services</b>		<b>19.68</b>	<b>8.19</b>	<b>7.65</b>	<b>41.6%</b>	<b>38.9%</b>	<b>93.4%</b>
<i>Recurrent Programmes</i>							
01	Finance and Administration	4.94	2.56	2.42	51.8%	48.9%	94.6%
08	Office of Director DWD	0.21	0.08	0.08	36.7%	38.7%	105.4%
09	Planning	1.38	0.63	0.61	45.4%	43.9%	96.7%
17	Office of Director DWRM	0.19	0.08	0.07	40.2%	37.0%	91.8%
18	Office of the Director DEA	0.20	0.08	0.07	40.0%	33.0%	82.4%
19	Internal Audit	0.58	0.21	0.17	35.3%	28.5%	80.9%
20	Nabyeya Forestry College	0.52	0.16	0.12	30.7%	22.4%	73.0%
23	Water and Environment Liaison Programme	0.20	0.08	0.06	40.9%	29.2%	71.5%
<i>Development Projects</i>							
0151	Policy and Management Support	10.17	3.89	3.69	38.3%	36.3%	94.8%
1190	Support to Nabyeya Forestry College Project	0.84	0.26	0.26	31.3%	31.3%	100.0%
1231d	Water Management and Development Project	0.44	0.17	0.12	39.3%	26.2%	66.5%
<b>Total For Vote</b>		<b>193.68</b>	<b>61.50</b>	<b>61.25</b>	<b>31.8%</b>	<b>31.6%</b>	<b>99.6%</b>

\* 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
	579					

## HALF-YEAR: Highlights of Vote Performance

<b>VF:0901 Rural Water Supply and Sanitation</b>	<b>20.72</b>	<b>3.46</b>	<b>3.46</b>	<b>16.7%</b>	<b>16.7%</b>	<b>100.0%</b>
<i>Development Projects</i>						
0163 Support to RWS Project	19.16	3.46	<b>3.46</b>	18.1%	18.1%	100.0%
1191 Provision of Improved Water Sources for Returned IDPs-Acholi Sub Reg	1.56	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0902 Urban Water Supply and Sanitation</b>	<b>160.08</b>	<b>69.21</b>	<b>70.09</b>	<b>43.2%</b>	<b>43.8%</b>	<b>101.3%</b>
<i>Development Projects</i>						
0164 Support to small town WSP	2.05	0.00	<b>0.00</b>	0.0%	0.0%	N/A
0168 Urban Water Reform	1.08	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1074 Water and Sanitation Development Facility-North	18.54	5.31	<b>5.57</b>	28.6%	30.1%	105.0%
1075 Water and Sanitation Development Facility - East	15.50	7.22	<b>8.04</b>	46.6%	51.8%	111.3%
1130 WSDF central	19.51	11.60	<b>11.60</b>	59.5%	59.4%	100.0%
1188 Protection of Lake Victoria-Kampala Sanitation Program	22.00	25.09	<b>25.09</b>	114.1%	114.1%	100.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	1.37	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1193 Kampala Water Lake Victoria Water and Sanitation Project	20.56	12.55	<b>12.55</b>	61.0%	61.0%	100.0%
1231b Water Management and Development Project	35.00	0.41	<b>0.41</b>	1.2%	1.2%	100.0%
1231c Water Management and Development Project II	5.90	1.48	<b>1.48</b>	25.1%	25.1%	100.0%
1283 Water and Sanitation Development Facility-South Western	18.56	5.54	<b>5.34</b>	29.8%	28.8%	96.4%
<b>VF:0903 Water for Production</b>	<b>10.20</b>	<b>0.57</b>	<b>0.57</b>	<b>5.6%</b>	<b>5.6%</b>	<b>100.0%</b>
<i>Development Projects</i>						
0169 Water for Production	10.20	0.57	<b>0.57</b>	5.6%	5.6%	100.0%
<b>VF:0904 Water Resources Management</b>	<b>34.83</b>	<b>1.80</b>	<b>1.80</b>	<b>5.2%</b>	<b>5.2%</b>	<b>100.0%</b>
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	23.64	1.21	<b>1.21</b>	5.1%	5.1%	100.0%
0165 Support to WRM	6.19	0.59	<b>0.59</b>	9.5%	9.5%	100.0%
1231a Water Management and Development Project	5.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:0906 Weather, Climate and Climate Change</b>	<b>1.08</b>	<b>0.77</b>	<b>0.77</b>	<b>71.4%</b>	<b>71.4%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1102 Climate Change Project	1.08	0.77	<b>0.77</b>	71.4%	71.4%	100.0%
<b>VF:0949 Policy, Planning and Support Services</b>	<b>6.36</b>	<b>2.03</b>	<b>2.03</b>	<b>31.9%</b>	<b>31.9%</b>	<b>100.0%</b>
<i>Development Projects</i>						
0151 Policy and Management Support	4.61	2.03	<b>2.03</b>	44.1%	44.1%	100.0%
1231d Water Management and Development Project	1.75	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>233.28</b>	<b>77.84</b>	<b>78.72</b>	<b>33.4%</b>	<b>33.7%</b>	<b>101.1%</b>



# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.000	26.309	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.010	19.866	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	0.000	30.960	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>0.010</b>	<b>77.135</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<b>Total GoU+Donor (MTEF)</b>		<b>0.010</b>	<b>N/A</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>0.010</b>	<b>77.135</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>		<i>13.578</i>	<i>N/A</i>	<i>7.083</i>	<i>6.721</i>	<i>52.2%</i>	<i>49.5%</i>	<i>94.9%</i>
<b>Grand Total</b>		<b>13.588</b>	<b>77.135</b>	<b>7.083</b>	<b>6.721</b>	<b>52.1%</b>	<b>49.5%</b>	<b>94.9%</b>
Excluding Taxes, Arrears		13.588	77.135	7.083	6.721	52.1%	49.5%	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:0908 Sanitation and Environmental Services	13.59	7.08	6.72	52.1%	49.5%	94.9%
<b>Total For Vote</b>	<b>13.59</b>	<b>7.08</b>	<b>6.72</b>	<b>52.1%</b>	<b>49.5%</b>	<b>94.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The activities were implemented within the budget as planned.

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

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

### V2: Performance Highlights

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

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

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# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
<b><i>Vote Function: 0908 Sanitation and Environmental Services</i></b>				
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>13.588 US\$ Bn:</i></b>	<b><i>6.721 % Budget Spent:</i></b>	<b><i>49.5%</i></b>
<b><i>Cost of Vote Services:</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>13.588 US\$ Bn:</i></b>	<b><i>6.721 % Budget Spent:</i></b>	<b><i>49.5%</i></b>

\* Excluding Taxes and Arrears

94,316 tons of solid waste was collected, transported and disposed at the Landfill. About 72% of the collected waste was disposed by KCCA and the rest by private garbage collectors.

In response to the cholera outbreak in November 2015, 27 standpipes have been installed in mainly informal settlements where cases were reported in Central Division (Kakajjo and Kasato zones in Kisenyi II Ward); Nakawa Division (Luzira and Banda wards: Manyata, Kirombe, Banda B3, Banda B2, Acholi quarters and Kireka Police Barracks Zones); Kawempe Division (Kalerwe, Kanyanya and Bwaise I Wards: Kikumbi, Kitambuze, Kibe, Kigundu, Bishop Mukwaya, Kisenyi and Kulumba Zones) and Makindye Division (Bukesa ward: Yoka and Kanyogoga Zones) these were installed by NWSC to be paid for by KCCA and partners as clean water sources in combination with other software interventions like hygiene sensitization and supply of water treatment tablets.

Other activities include; unblocking of blocked drainages, sewer lines, cleaning sewage overflows. KCCA with funding from Water Aid Funding to African Evangelistic Enterprises (AEE) (KASTI Project) Constructed ten (10) school water borne toilet facilities at Murchison Bay, Luzira Church of Uganda and St. James Biina primary schools are in progress, with completion as at 30th December 2015 at 60%.

Under the Kampala Integrated Solid Waste Management PPP project-financed and implemented in collaboration with IFC-World Bank, KCCA reviewed the new technical advisory agreement for the landfill concession; Developed stakeholder engagement concept including work plans and budget for approval; Developed a proposal for submission to the funders; Prepared terms of reference on project consultants; Developed a result framework matrix for the project; Prepared documentation for approval by KCCA Management, Minister for Kampala, solicitor general and Ministry of Finance.

In the quarter, a research study on Promoting Green Urban Development in Africa-Kampala Case study funded by the World Bank was conducted to improve the understanding of the impact of urban development on natural assets and ecosystem services and to enhance the ability of national and local governments to make well-informed strategic, planning, land-use, budgetary and investment decisions that impact urban ecosystems and the urban environment. A final report and a documentary made and they were disseminated on the National dissemination workshop.

Climate change activities included; Economic Assessment of the Impacts of Climate Change in Kampala Urban Areas. With the support from the Climate Change Unit, Ministry of Water and Environment, Uganda and Climate & Development Knowledge Network (CDKN), an assessment of the cost of current climate change impacts and the resulting adaptation interventions and needs, giving a value to the present adaptation efforts were conducted and an assessment of the cost of likely future climate change impacts and adaptation interventions needed to avoid intolerable losses, giving a value to future adaptation needs was completed.

Environmental Management Compliance Monitoring and Enforcement; A total of 60 projects were reviewed during the quarter. Of these, 33 were approved, 14 deferred and the rest were not recommended (8). Review of Development Applications for Environmental Compliance; 571 development Applications were reviewed and Sites Visited, 271 development Applications were approved, 290 Development Applications were deferred, 10 Development Applications were rejected.

Inspection of Schools for Environmental management compliance; One School was inspected and recommended for registration, Secured resources for the Kampala Public Private waste water dialogue, the dialogue was held in

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

18th November 2015 at Speke Resort Munyonyo, Disseminated the Industrial waste water guidelines was done on the Kampala Public Private Waste Water Dialogue.

As part of Noise Pollution Control and monitoring of Amusement /entertainment premises, 233 facilities were inspected, 29 served with improvement notices, 19 served with stopping notices, discontinued, 3 impounded and 41 sensitizations of various premises owners in 5 divisions.

Industrial Pollution Control and monitoring, 3 industries were inspected for inspection in the second quarter of the year and still have pending approval.

A total of 41 public consultations were carried out in the 2nd quarter. Consultations i.e. school, warehouses, environmental audits, sludge treatment plant and commercial buildings, providing feedback information & data upon request, scheduling meetings with clients and responding to client complaints/nuisance alerts through inspections, Technical guidance on environmental guidelines for projects and developments.

KCCA has continued to offer free toilet services at 17 points namely: Nateete market (02), New taxi Park (02), Nakasero market (03), Constitutional Square (02), Watoto Church (01), Bombo Road (01) Wandegeya Market (02), Entebbe Road (01), Centenary Park (01) and Nakawa Market (02). An average of 3200 users per day per block are received at these facilities.

Natural Resource Management; in the quarter, Ministry of water and Environment through NEMA has developed a wetlands atlas which has; updated satellite images; cadastral details with plots in wetlands; level of encroachment etc., Seven (7) Projects inspected, Four (4) Not recommended ( these were permanent structures that are not permitted in the wetland and 3 Deferred.

**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
<b>VF:0908 Sanitation and Environmental Services</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Class: Outputs Provided</i>	<i>0.01</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
090801 Policies, laws and strategic plans	0.01	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

**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
<b>VF:0908 Sanitation and Environmental Services</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

**Vote: 122** Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

Recurrent Programmes							
12	Environment	0.01	0.00	0.00	0.0%	0.0%	N/A
Total For Vote		0.01	0.00	0.00	0.0%	0.0%	N/A

\* *Excluding Taxes and Arrears*

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

# Vote: 150 National Environment Management Authority

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	3.775	1.670	1.888	1.736	50.0%	46.0%	92.0%
	Non Wage	4.221	1.570	1.570	1.567	37.2%	37.1%	99.8%
Development	GoU	1.050	0.331	0.257	0.179	24.5%	17.0%	69.6%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>9.046</b>	<b>3.571</b>	<b>3.715</b>	<b>3.482</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>9.046</b>	<b>N/A</b>	<b>3.715</b>	<b>3.482</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.177</i>	<i>N/A</i>	<i>0.074</i>	<i>0.045</i>	<i>41.5%</i>	<i>25.2%</i>	<i>60.7%</i>
<b>Total Budget</b>		<b>9.224</b>	<b>3.571</b>	<b>3.788</b>	<b>3.526</b>	<b>41.1%</b>	<b>38.2%</b>	<b>93.1%</b>
<i>(iii) Non Tax Revenue</i>		<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Grand Total</b>		<b>9.224</b>	<b>3.571</b>	<b>3.788</b>	<b>3.526</b>	<b>41.1%</b>	<b>38.2%</b>	<b>93.1%</b>
Excluding Taxes, Arrears		9.046	3.571	3.715	3.482	41.1%	38.5%	93.7%

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF:0951 Environmental Management	9.05	3.71	3.48	41.1%	38.5%	93.7%
<b>Total For Vote</b>	<b>9.05</b>	<b>3.71</b>	<b>3.48</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

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

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

### V2: Performance Highlights

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

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

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# Vote: 150 National Environment Management Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b><i>Vote Function: 0951 Environmental Management</i></b>			
<b>Output: 095102</b>	<b>Environmental compliance and enforcement of the law, regulations and standards</b>		
<i>Description of Performance:</i>	Restoration of highly degraded ecosystems	82 environmental cases handled in the courts of justice	Measurement of the area restored not yet established
	1200 environmental compliance audit inspections for red and yellow flagged industries and land uses including Oil and Gas activities carried out	Restoration of highly degraded ecosystems	
	500 EIA reports reviewed and approved	615 inspections undertaken including on 'brown' facilities, oil and gas activities, hydropower projects,	
	High level inspections within the Albertine region and training and gazettement of environmental inspectors undertaken	monitoring ground water contamination levels around waste consolidation sites in the Albertine, and green environment,	
	Capacity of EPF in response, reporting and prosecution of environment crimes developed	356 EIA reports reviewed and approved in Energy	
	PES guidelines developed	Production/Distribution, Fuel Facility/Station, Information Communication Technology ,	
	EIA guidelines for the telecom sector and SEA (Strategic Environmental Assessment) for the country finalized	Infrastructure- Roads, Housing, Renovations, Land use Change, Minerals, Mining, Quarry, Processing Industry, Manufacturing, Waste Management and Infrastructure,	
	Capacity developed in new and emerging areas such as in sustainable oil and gas development and monitoring, chemicals and e-waste management	Water Supply and Sanitation and Wildlife, Leisure, Recreation, Hotels.	
	Law enforcement to prevent further encroachment on lake shores protection zones intensified.	High- level Board field monitoring visit organized for the Board in Eastern and Northern Uganda (Kayunga (Isimba HEP), Jinja, Tororo, Manafwa, Mbale, Kumi, Soroti, Lira and Kiryandongo (Karuma HEP)	
	NEMA field office in the Albertine Graben Equipped and Operated and open up an office in Eastern Uganda.	Capacity of EPF in response, reporting and prosecution of environment crimes developed	
	12 Municipal composite sites supported, inspected and monitored	Law enforcement to prevent further encroachment on lake shores protection zones intensified.	
		NEMA field office in the Albertine Graben Equipped and Operated and process to open up an office in Eastern Uganda is still ongoing.	

# Vote: 150 National Environment Management Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>		12 Municipal composite sites supported, inspected and monitored	
No. of environmental inspections and audits carried on facilities and investments	1,200	615	
No. of environmental cases reported to courts of justice	30	82	
No. of EIA reports concluded	500	356	
Area (Ha) of degraded Lakeshores and river banks restored	100	0	
<i>Output Cost:</i>	US\$ Bn:	0.490	US\$ Bn: 0.108 % Budget Spent: 22.1%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>9.046</b>	<b>US\$ Bn: 3.482 % Budget Spent: 38.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>9.046</b>	<b>US\$ Bn: 3.482 % Budget Spent: 38.5%</b>

\* Excluding Taxes and Arrears

During the quarter, 200 District Technical Planning Committee members of Apac, Dokolo, Kayunga and Kamuli districts trained on the integration of fragile ecosystems in the district development planning process. 120 Members of Sub county Technical committee members of Rubindi & Kagongi sub-counties in Mbarara District and Bugoye and Maliba Sub-counties in Kasese District were trained on the integration of Environment and sustainability issues in their plans and budgets.

Support supervision and inspections undertaken in 14 District Local Governments of Ibanda, Butambala, Kamwenge, Gomba, Kyegegwa, Mubende, Kibaale and Kyenjojo districts in the Western region, Zombo, Koboko, Yumbe, Arua, Nebbi and Maracha districts in the Northern region and Namayingo, Namutumba, Luuka, Iganga Municipal Council, Katakwi, Bukedea, Tororo, and Busia districts in the Eastern region

41 Planners and other key District Technical Planning Committee (DTPC) Otuke, Lira, Bududa, Kole, Apac, Amoltar, Kaberamaido, Serere, Buyende, Paliisa, Ngora, Kumi, Katakwi, Napak, Soroti, Dokolo, Amuria, Abim, Kibuku, Budaka, Bukedea, Sironko, Bulambuli, Iganga, Luuka, Namutumba, Buteleja, Tororo, Manafwa, Mbale, Kamuli and Kaliro trained on green economy initiatives and their responsibilities in supporting the transition to the green economy.

The environmental protection force was facilitated to carry out the following; Regulation of Music Concerts/Events (34), Service of noise warning notices (33), Criminal cases instituted (11), Arrests on environmental offenders (27), Confiscation of M/V number plates (13), Halting of illegal environmental activities(26), Night monitoring and inspections (22), Community Policing (21), Music Equipment confiscated(08) and Restoration orders/Improvement notice (05).

A total of 222 scoping reports/TOR (126), PBs (87) and EISs (135) submissions were handled. The number of documents reviewers handled; during the quarter, 509 total number of PBs and EISs on Reviewers Desk, 212 EIA reports reviewed and Approvals drafted, 19 rejected documents/ proposed projects (including sloping reports/ TOR), 285 pending (carried forward to January-March, 2016), 95 inspections (Baseline field verification/ Post EIA inspections) and 11 meetings attended.

142 projects were approved in different categories. (Energy Production/Distribution)7, (Fuel Facility/Station)32, (Information Communication Technology)23, (Infrastructure- Roads, Housing, Renovations)52, (Land use

# Vote: 150 National Environment Management Authority

## HALF-YEAR: Highlights of Vote Performance

Change)4, (Minerals, Mining, Quarry)7, (Processing Industry, Manufacturing)13, (Waste Management and Infrastructure)1, (Water Supply and Sanitation)1 and (Wildlife, Leisure, Recreation, Hotels)2.

300 inspections were undertaken including on 'brown' facilities, oil and gas activities, hydropower projects, monitoring ground water contamination levels around waste consolidation sites in the Albertine, and green environment. NEMA also participated in enforcing ban on Kavera.

A draft NSOER is in place and was reviewed by a technical team.

Capacity building training conducted to mainstream Environment and sustainability issues into academic and nonacademic programmes in four districts of: Mbale (Mbale Municipality) Bukedea, Ntoroko & Kyegegwa. 10,000 P. carribeae seedlings were provided to Wanyange Girls to establish a woodlot. School monitoring and documentation of environmental management best practices were undertaken in 5 Districts of Mpigi, Lyantonde, Mityana, Kayunga, Nakasongola, and Kamwenge & Kyenjojo. 80 schools were inspected and the progress of implementation of sustainable environmental education programme SEEP assessed on spot guidance and mentoring provided.

Three systems in Lake Kyoga basin of Limoto\_Mpologoma, Lwere\_Mpologoma and Oladoto were geo\_referenced and mapped and all the degraders in the protection zones documented for issuance of Environmental Restoration Orders. A total of 3,667 encroachers were identified, registered and validated. A compliance enforcement program to compel these encroachers move out of these fragile ecosystems is under way

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 150 National Environment Management Authority		
Vote Function: 09 51 Environmental Management		
Strengthen the monitoring of oil and gas activities in the Albertine Graben. Establish the laboratory for oil and Gas. NEMA will also continue maintenance of the 12 composite sites for urban solid waste mangement.	More personnel have been recruited and equipment are under procurement to enhance environment compliance and enforcement within oil and gas region.  NEMA has contnuined to provide both technical and financial support to sustain the 12 municipal solid waste composting plants.	The institutional capacity is still low to address these emerging issues that require specialized skills or profession, funding and equipment( at NEMA, Lead Agencies and Local Governments)
Continue Lobbying for ENR conditional grants and increased local government allocations to the entire ENR sector. Start on the establishment of District Environment Fund from the National Environment Fund (NEF) and other sources	The negotiations are going on with the MFPED to appropriate part of Environmental levy on used vehicles to increase Conditional Grants for LGs	t is not sustainable to use the current NEF for LGs b'se the amount collected is not adequate for all LGs and can't be sustained overtime.
NEMA will spearhead development and enforcement of by laws and ordinances in local governements. The established EPF will continue to help enforce all the relevant legislations.	Policy and legal reforms are ongoing to address the current enforcement weakness (review of the National Environment Management Policy, the amendment of National Environment Act and the related regulations.	There still exists apathy among stakeholders that environment management is sole responsibility of NEMA and MWE. There is lack of sense of responsiveness and co-responsibility or co-management among the key stakeholders in ENR. (Inadequate institutional synergies)

## V3: Details of Releases and Expenditure



# Vote: 150 National Environment Management Authority

## HALF-YEAR: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0951 Environmental Management</b>	<b>9.05</b>	<b>3.71</b>	<b>3.48</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>
<i>Class: Outputs Provided</i>	<i>8.51</i>	<i>3.62</i>	<i>3.44</i>	<i>42.6%</i>	<i>40.5%</i>	<i>95.1%</i>
095101 Integration of ENR Management at National and Local Government levels	0.56	0.13	0.13	23.0%	22.5%	97.5%
095102 Environmental compliance and enforcement of the law, regulations and standards	0.49	0.13	0.11	27.2%	22.1%	81.4%
095103 Access to environmental information/education and public participation increased	0.33	0.05	0.05	16.6%	16.5%	99.6%
095104 The institutional capacity of NEMA and its partners enhanced	6.75	3.20	3.05	47.4%	45.1%	95.3%
095105 National, regional and international partnerships and networking strengthened	0.39	0.11	0.11	28.4%	28.4%	99.9%
<i>Class: Capital Purchases</i>	<i>0.54</i>	<i>0.09</i>	<i>0.04</i>	<i>17.3%</i>	<i>7.1%</i>	<i>41.0%</i>
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.23	0.04	0.00	17.4%	0.0%	0.0%
095176 Purchase of Office and ICT Equipment, including Software	0.07	0.01	0.00	17.9%	6.8%	38.1%
095177 Purchase of Specialised Machinery & Equipment	0.19	0.02	0.02	10.5%	9.1%	86.6%
095178 Purchase of Office and Residential Furniture and Fittings	0.05	0.02	0.02	44.4%	35.2%	79.3%
<b>Total For Vote</b>	<b>9.05</b>	<b>3.71</b>	<b>3.48</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.51</b>	<b>3.62</b>	<b>3.44</b>	<b>42.6%</b>	<b>40.5%</b>	<b>95.1%</b>
211101 General Staff Salaries	3.43	1.71	1.56	50.0%	45.6%	91.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.35	0.18	0.17	50.0%	49.6%	99.1%
211103 Allowances	0.38	0.10	0.10	26.8%	26.7%	99.4%
212101 Social Security Contributions	0.38	0.16	0.16	43.0%	42.7%	99.3%
213004 Gratuity Expenses	1.03	0.67	0.67	65.0%	65.0%	100.0%
221001 Advertising and Public Relations	0.11	0.01	0.01	10.5%	10.6%	101.7%
221002 Workshops and Seminars	0.10	0.01	0.02	10.7%	16.0%	149.5%
221003 Staff Training	0.05	0.01	0.01	24.0%	24.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.00	0.00	1.8%	1.8%	100.0%
221009 Welfare and Entertainment	0.15	0.04	0.04	28.3%	28.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.02	0.02	8.9%	8.8%	98.4%
222001 Telecommunications	0.04	0.02	0.02	61.4%	61.4%	100.0%
222002 Postage and Courier	0.02	0.00	0.00	20.0%	20.0%	100.0%
223001 Property Expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
223002 Rates	0.02	0.00	0.00	0.0%	0.0%	N/A
223004 Guard and Security services	0.05	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.10	0.02	0.02	20.0%	20.0%	100.0%
223006 Water	0.00	0.00	0.00	25.0%	25.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	0.0%	0.0%	N/A
223901 Rent – (Produced Assets) to other govt. units	0.09	0.02	0.02	22.2%	22.2%	100.0%
225001 Consultancy Services- Short term	0.27	0.05	0.05	19.8%	17.9%	90.4%
226001 Insurances	0.22	0.13	0.13	57.3%	56.9%	99.4%
227001 Travel inland	0.53	0.16	0.16	29.6%	29.4%	99.1%
227002 Travel abroad	0.22	0.07	0.07	31.8%	31.8%	100.0%
227004 Fuel, Lubricants and Oils	0.30	0.10	0.10	33.1%	32.2%	97.5%
228001 Maintenance - Civil	0.04	0.01	0.00	12.5%	9.2%	73.7%
228002 Maintenance - Vehicles	0.15	0.04	0.04	29.3%	28.9%	98.6%

# Vote: 150 National Environment Management Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.00	0.00	0.0%	0.0%	N/A
228004 Maintenance – Other	0.15	0.06	0.04	40.0%	27.7%	69.2%
<b>Output Class: Capital Purchases</b>	<b>0.71</b>	<b>0.17</b>	<b>0.08</b>	<b>23.3%</b>	<b>11.6%</b>	<b>49.7%</b>
312201 Transport Equipment	0.23	0.04	0.00	17.4%	0.0%	0.0%
312202 Machinery and Equipment	0.26	0.03	0.02	12.5%	8.5%	68.0%
312203 Furniture & Fixtures	0.05	0.02	0.02	44.4%	35.2%	79.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.18	0.07	0.04	41.5%	25.2%	60.7%
<b>Grand Total:</b>	<b>9.22</b>	<b>3.79</b>	<b>3.53</b>	<b>41.1%</b>	<b>38.2%</b>	<b>93.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>9.05</b>	<b>3.71</b>	<b>3.48</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:0951 Environmental Management</b>	<b>9.05</b>	<b>3.71</b>	<b>3.48</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>
<i>Recurrent Programmes</i>						
01 Administration	8.00	3.46	3.30	43.2%	41.3%	95.5%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	1.05	0.26	0.18	24.5%	17.0%	69.6%
<b>Total For Vote</b>	<b>9.05</b>	<b>3.71</b>	<b>3.48</b>	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>

\* Excluding Taxes and Arrears

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

# Vote: 157 National Forestry Authority

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.400	1.359	2.700	2.699	50.0%	50.0%	100.0%
	Non Wage	0.133	0.042	0.042	0.042	31.5%	31.4%	99.8%
Development	GoU	1.925	0.568	0.375	0.377	19.5%	19.6%	100.5%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>7.459</b>	<b>1.969</b>	<b>3.117</b>	<b>3.118</b>	<b>41.8%</b>	<b>41.8%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>7.459</b>	<b>N/A</b>	<b>3.117</b>	<b>3.118</b>	<b>41.8%</b>	<b>41.8%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.290	N/A	0.193	0.193	66.5%	66.4%	99.9%
<b>Total Budget</b>		<b>7.749</b>	<b>1.969</b>	<b>3.310</b>	<b>3.311</b>	<b>42.7%</b>	<b>42.7%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>		15.641	N/A	5.898	5.860	37.7%	37.5%	99.4%
<b>Grand Total</b>		<b>23.390</b>	<b>1.969</b>	<b>9.208</b>	<b>9.170</b>	<b>39.4%</b>	<b>39.2%</b>	<b>99.6%</b>
Excluding Taxes, Arrears		23.099	1.969	9.014	8.977	39.0%	38.9%	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:0952 Forestry Management	23.10	9.01	8.98	39.0%	38.9%	99.6%
<b>Total For Vote</b>	<b>23.10</b>	<b>9.01</b>	<b>8.98</b>	<b>39.0%</b>	<b>38.9%</b>	<b>99.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

By end of Quarter Two, NFA had received 9,208,000,000 representing 39.4% of the annual budget. Out of the received funds, GOU was 3.310Bn and NTR was 5.898Bn. 96.6% of the received funds were spent leaving a balance of 3.4% not yet spent. Payments for those items have been deferred to 3rd Quarter.

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

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

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

# Vote: 157 National Forestry Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 0952 Forestry Management</b>			
<b>Output: 095201</b>	<b>Mangement of Central Forest Reserves</b>		
<i>Description of Performance:</i>	397 hectares of forest restored through encroachment/enrichment planting in Kyoga, Achwa, Muzizi, Budongo and Lake Shore Ranges: 277 km of boundaries resurveyed and opened in Kyoga range, Muzizi River Range, Acwa Range, Budongo Systems Range, West Nile Range, South west Range and Katugo Plantations	73 hectares of forest restored through encroachment planting  A total 24kms of forest boundary were re-opened. 4 kms Opened in Taala CFR to solve a boundary conflict between NFA and adjacent neighbor and in Morongole CFR.	Planned activities are on going
<i>Performance Indicators:</i>			
Distance (Km) of forest boundary resurveyed and marked	277	24	
Area (Ha) of degraded forests replanted	397	229	
<i>Output Cost:</i>	US\$ Bn: 10.251	US\$ Bn: 4.426	% Budget Spent: 43.2%
<b>Output: 095205</b>	<b>Supply of seeds and seedlings</b>		
<i>Description of Performance:</i>	20,418,619 tree and fruit seedlings produced at the National Tree Seed Centre and the regional nurseries	3,989,245 tree seedlings produced for sale at National Tree Seed Center and regional nurseries  704,969 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries.  5,414,712 tree seedlings produced for for Community Tree Planting.  3087.5kgs of seed were procured locally; of which, 1, 306kgs were supplied; NFA nurseries were supplied with 530.17kgs of seed and 776kgs sold to private nurseries.	Planned activities are on going
<i>Performance Indicators:</i>			
No. of seedlings raised and sold	20418619	8631035	
<i>Output Cost:</i>	US\$ Bn: 6.514	US\$ Bn: 1.765	% Budget Spent: 27.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 23.099</b>	<b>US\$ Bn: 8.977</b>	<b>% Budget Spent: 38.9%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 23.099</b>	<b>US\$ Bn: 8.977</b>	<b>% Budget Spent: 38.9%</b>

\* Excluding Taxes and Arrears

During the quarter October - December, NFA registered the following major outputs;

A total 20kms of forest boundary were re-opened. 4 kms Opened in Taala CFR to solve a boundary conflict between NFA and adjacent neighbor and in Morongole CFR.

# Vote: 157 National Forestry Authority

## HALF-YEAR: Highlights of Vote Performance

73 hectares of forest restored through encroachment planting

396.4 hectares of plantations were established in Mafuga (80), Mbarara (120), Mwenge (100), S. Busoga (20), Lendu (75), NTSC (1.44).

581.1 hectares of plantations maintained by slashing weeding in Mbarara (300), Mwenge (119), South Busoga (50), Lendu (100) while 381ha were spot weeded in Mbarara (168) and Mwenge (213); 227 ha were thinned in South Busoga (1st thinning- 100ha & 2nd thinning-100ha), 2nd thinning mwenge (10ha) and 2nd thinning-NTSC (17ha). Fire break maintenance of 179km was done in Mafuga (40), Mbarara (48), and N. Rwenzori (1.5) and 56km of road maintained in Mafuga (41) and Mwenge (15) plantations. 75 hectares were maintained by pruning in Mbarara and 445.6 hectares thinned in Mwenge (74), NTSC (100), South Busoga (250), and North Rwenzori (41.6)

1,493,725 tree seedlings produced for sale at National Tree Seed Center and regional nurseries 290,310 tree seedlings produced for own planting at National Tree Seed Center and regional nurseries. 1,741,432 tree seedlings produced for Community Tree Planting.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
NFA will continue to demonstrate to forest dependent communities the relevance of forests to their livelihoods through Collaborative Forest Management and holding community sensitization meetings in different CFRs across the country.	5 meetings to sensitize local leaders and encroachers residing in the forests of Guramwa, Kasato, Ruzaire and Rwensabya CFR in Kagadi sector to prepare them for eviction which is planned to take place next year after elections. A total of 100 encroachers left voluntarily from the forests mainly from Ruzaire CFR.	All activities are on going
Vote: 157 National Forestry Authority		
Vote Function: 09 52 Forestry Management		
Develop multi-stakeholder policy engagement strategies, networks and linkages with key actors in the forestry sector; sensitize local leaders, MPs, judiciary, etc; on need to remove encroachers from CFRs and replant degraded CFRs.	4 stakeholder meetings were attended 2 for judicial where one was held in Hoima and another in Masaka presentations were made on environmental issues and law. 2 other meetings (Access to housing conference and Uganda Olympic Committee Workshop to develop sports and environment tool kit) were attended.	All activities are on going
Develop proposals for NFA to mitigate risks or take advantage of opportunities available through contracts, maintaining the existing crop by tending and good silvi-cultural practices, boundary demarcation of all CFRs for improved/sustainable management.	“Project Proposal Writing Committee” (PROWRIC) held a retreat to prepare details of the components that NFA would like to be included in the Forest Investment Plan to facilitate NFA’s contribution during the first discussion by the MWE and the World Bank and other FIP partners which is likely to be in Mid - October 2015. The committee also proposed new areas for proposal development for consideration in next meeting.	All activities are on going
Acquire modern transport equipments,	The procurement process to acquire	All activities are on going

# Vote: 157 National Forestry Authority

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
improve research and develop modern approaches towards sustainable management of CFRs and continue sale of mature trees in plantations & production zones of natural forests, mill thinnings from plantations.	transport equipment was initiated and the process is on going	
Continued increase of land under forest cover by NFA own planting and private sector planting under license on CFRs	75 hectares of plantations were established in Lendu plantations.	All activities are on going
Strengthening the Environmental Protection Force to ensure the integrity of CFRs is intact and expansion of collaborative forest management arrangements to more groups.	50 Environmental Protection Force are on ground to ensure that the integrity of CFRs is intact.	All activities are on going

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:0952 Forestry Management</b>	<b>7.46</b>	<b>3.12</b>	<b>3.12</b>	<b>41.8%</b>	<b>41.8%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	7.46	3.12	3.12	41.8%	41.8%	100.0%
095201 Mangement of Central Forest Reserves	5.53	2.74	2.74	49.6%	49.5%	100.0%
095205 Supply of seeds and seedlings	1.93	0.37	0.38	19.5%	19.6%	100.5%
<b>Total For Vote</b>	<b>7.46</b>	<b>3.12</b>	<b>3.12</b>	<b>41.8%</b>	<b>41.8%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>7.46</b>	<b>3.12</b>	<b>3.12</b>	<b>41.8%</b>	<b>41.8%</b>	<b>100.0%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	5.40	2.70	2.70	50.0%	50.0%	100.0%
211103 Allowances	0.02	0.01	0.01	66.7%	66.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	0.0%	0.0%	N/A
223006 Water	0.01	0.01	0.01	100.0%	129.1%	129.1%
224006 Agricultural Supplies	1.97	0.38	0.38	19.2%	19.2%	100.0%
227001 Travel inland	0.06	0.02	0.02	33.9%	33.9%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.29</b>	<b>0.19</b>	<b>0.19</b>	<b>66.5%</b>	<b>66.4%</b>	<b>99.9%</b>
312204 Taxes on Machinery, Furniture & Vehicles	0.29	0.19	0.19	66.5%	66.4%	99.9%
<b>Grand Total:</b>	<b>7.75</b>	<b>3.31</b>	<b>3.31</b>	<b>42.7%</b>	<b>42.7%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>7.46</b>	<b>3.12</b>	<b>3.12</b>	<b>41.8%</b>	<b>41.8%</b>	<b>100.0%</b>

**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
<b>VF:0952 Forestry Management</b>	<b>7.46</b>	<b>3.12</b>	<b>3.12</b>	<b>41.8%</b>	<b>41.8%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	5.53	2.74	2.74	49.6%	49.5%	100.0%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	1.93	0.37	0.38	19.5%	19.6%	100.5%
<b>Total For Vote</b>	<b>7.46</b>	<b>3.12</b>	<b>3.12</b>	<b>41.8%</b>	<b>41.8%</b>	<b>100.0%</b>

\* 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.377	3.297	1.189	1.096	50.0%	46.1%	92.2%
	Non Wage	26.976	8.836	8.623	7.645	32.0%	28.3%	88.7%
Development	GoU	48.640	15.617	15.518	14.729	31.9%	30.3%	94.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>77.993</b>	<b>27.750</b>	<b>25.330</b>	<b>23.469</b>	<b>32.5%</b>	<b>30.1%</b>	<b>92.7%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>77.993</b>	<b>N/A</b>	<b>25.330</b>	<b>23.469</b>	<b>32.5%</b>	<b>30.1%</b>	<b>92.7%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	1.004	N/A	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.603	N/A	0.099	0.099	16.5%	16.5%	100.0%
<b>Total Budget</b>		<b>79.600</b>	<b>27.750</b>	<b>25.429</b>	<b>23.568</b>	<b>31.9%</b>	<b>29.6%</b>	<b>92.7%</b>

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

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1001	Community Mobilisation and Empowerment	3.24	1.05	0.99	32.4%	30.6%	94.2%
VF: 1002	Mainstreaming Gender and Rights	5.03	1.64	1.38	32.7%	27.4%	83.7%
VF: 1003	Promotion of Labour Productivity and Employment	5.33	1.84	1.70	34.5%	31.9%	92.5%
VF: 1004	Social Protection for Vulnerable Groups	49.78	15.82	14.51	31.8%	29.2%	91.7%
VF: 1049	Policy, Planning and Support Services	14.62	4.97	4.89	34.0%	33.4%	98.3%
<b>Total For Vote</b>		<b>77.99</b>	<b>25.33</b>	<b>23.47</b>	<b>32.5%</b>	<b>30.1%</b>	<b>92.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The approved Budget for the Ministry was Shs79.60Bn. The Shs79.60Bn was composed of: Shs2.377Bn for wages; Shs26.976Bn Non-wage; Shs48.64Bn Domestic Development; Shs1.004 domestic Arrears and Shs0.603Bn for Taxes.

For the 1st two quarters of FY2015/16 (1st July – 31st December, 2015), the Ministry's Cash Limit was Shs25.429Bn of which Shs9.812Bn representing 32.2% for Non-wage recurrent; Shs15.617Bn for Domestic Development and Shs0.099 was for Taxes. No release was made for Domestic Arrears.

The total releases to the vote during the period (1st July – 31st December, 2015) were Shs25.429Bn representing 31.95% performance on the Budget. During the 1st two Quarters, the Ministry received; Shs1.189Bn representing 50.0% for wage recurrent; Shs8.623Bn representing 32.00% for non-wage recurrent, Shs14.729Bn for Domestic Development representing 31.9% and Shs0.099Bn representing 16.5% for taxes. By the end of December, 2015 the total expenditure was Shs23.568Bn representing 29.6% of the Budget.

By the end of December, 2015, a total of Shs23.568Bn out of Shs25.429Bn had been spent representing 92.7% performance on the expenditure / absorption. On the recurrent –wage, Shs1.096Bn was spent out of a total release of Shs1.189Bn reflecting 92.2% performance. On the recurrent non-wage Shs7.645Bn was spent out of a total release of Shs8.645Bn reflecting 88.7% performance. Meanwhile, on the Development Budget Shs14.729Bn was spent out of a total release of Shs15.518Bn reflecting 94.9% performance.



## HALF-YEAR: Highlights of Vote Performance

The major challenge the Ministry faced during the period under review:

- (01) Insufficient cash limit for the nonwage recurrent. The programmed expenditure under Finance and Administration program were above the cash limit. Consequently a number of activities were not funded. These were: payment of rent for office accommodation (Shs608,000,000); payment of thirteen (13) Traditional Leaders monthly allowance in total Shs195,000,000;
- (02) The departments were left without resources to carry out their functions. The trend was reflected in the very low targets for the various outputs of the five (5) vote functions;
- (03) The Ministry has a supply contract with Ms Toyota Uganda to supply vehicles to the Ministry but due to lack of taxes the supply was differed until the taxes were availed to the Ministry;
- (04) Further, the Ministry received donations of five (5) vehicles from UNICEF (three (3) to support the Child Help line and two (2) to Community Development and Literacy Department) as well as five (5) vehicles and 39 motor cycles from DFID to support to support SAGE. The Ministry was not able to clear the taxes.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1004 Social Protection for Vulnerable Groups	
<b>0.63Bn Shs</b>	Programme/Project: 1157 Social Assistance Grant for Empowerment
Reason:	
Items	
<b>0.62Bn Shs</b>	Item: 263106 Other Current grants (Current)
Reason:	
Programs , Projects and Items	
VF: 1004 Social Protection for Vulnerable Groups	
<b>0.53Bn Shs</b>	Programme/Project: 05 Youth and Children Affairs
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1001 Community Mobilisation and Empowerment</b>			
<b>Output: 100101</b>	<b>Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 18 officers paid salaries</li> <li>- 1500 copies of the Community Development Policy and Action plan printed and disseminated;</li> <li>- National Adult Literacy Policy disseminated;</li> <li>- 500 copies of the National Family Policy printed and disseminated;</li> <li>- Kiswahili Bill finalized;</li> <li>- 500 copies of the Kiswahili Bill printed;</li> <li>- Parenting guidelines validated;</li> <li>- 500 copies of the parenting guidelines printed and disseminated;</li> <li>- Creative Economy Action Plan finalized; and</li> </ul>	<ul style="list-style-type: none"> <li>- 18 Officers paid salaries;</li> <li>- 500 copies of the Community Development Policy and Action plan printed and disseminated;</li> <li>- 1000 copies of the FAL guidelines printed and disseminated;</li> <li>- Kiswahili Bill finalized; and</li> <li>- Creative Economy Action Plan finalised.</li> </ul>	Insufficient funds



# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	-1000 copies of the FAL guidelines printed and disseminated.		
<i>Performance Indicators:</i>			
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment reviewed		1	
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment disseminated		1	
Number of Policies, Plans Guidelines and Standards on Community Mobilisation and Empowerment developed,	7	4	
<i>Output Cost:</i>	USShs Bn: 0.537	USShs Bn: 0.220	% Budget Spent: 41.0%
<b>Output: 100102</b>	<b>Advocacy and Networking</b>		
<i>Description of Performance:</i>	- Three (3) Contract staff paid salaries; - International Literacy Day commemorated on 8th September, 2015; -FAL Statistical Abstract for FY15/16 printed; -1 international meeting attended; -International Day for the Family commemorated on 15 May 2016; and - World Culture Day commemorated on 21 May 2016.	- A total of three (3) Contract staff paid salaries; and - International Literacy Day commemorated on 8th September, 2015.	Insufficient funds
<i>Performance Indicators:</i>			
No. of national and international days commemorated		1	
No. and type advocacy materials disseminated		0	
<i>Output Cost:</i>	USShs Bn: 0.155	USShs Bn: 0.045	% Budget Spent: 29.0%
<b>Output: 100104</b>	<b>Training, Skills Development and Training Materials</b>		
<i>Description of Performance:</i>	- Compiling and translating inventories in 4 communities of Ik in Kaabong, Alur in Nebbi, Basongora in Kasese and Acholi in Gulu; - 4933 FAL materials (1000 Primers, 1000 instructors guide, 1000 Follow up Readers and 1933 FAL Learners Certificates) printed and disseminated to LGs; and - 4 sets of Adult Learners' Examinations prepared and distributed to all Local Governments.	- Meeting to develop Adult Learners' Examinations held.	Insufficient funds
<i>Performance Indicators:</i>			
No. of FAL learning centres operational		6091	
No. of FAL learners enrolled	150,000	597	300124
<i>Output Cost:</i>	USShs Bn: 0.064	USShs Bn: 0.019	% Budget Spent: 29.2%

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Output: 100105</b>	<b>Monitoring, Technical Support</b>	<b>Supervision and Backstopping</b>	
<i>Description of Performance:</i>	Monitoring, technical support supervision and backstopping carried out in 52 Local Governments implementing community development and FAL activities as well as 12 Local Governments implementing Culture and Family function. The districts are Arua, Budaka, Buhweju, Bundibugyo, Butaleja, Butambala, Buvuma, Buyende, Isingiro, Kaabong, Kabale, Kalangala, Kaliro, Kibuku, Kiruhura, Kisoro, Koboko, Kole, Kotido, Kween, Kyankwanzi, Lamwo, Luwero, Lyantode, Maracha, Mayuge, Mbarara, Mitooma, Moroto, Moyo, Mpigi, Mukono, Nakapiripirit, Nakasongola, Namayingo, Napak, Ngora, Ntungamo, Nwoya, Nebbi, Otuke, Oyam, Rukungiri, Rubirizi, Tororo, Wakiso, Yumbe, Zombo, Kiryandongo, Kiboga.	- 13 Local Governments provided with technical backstopping, mentoring and monitoring services; - Feedback meeting on Community and FAL monitoring finding conducted in 13 Local Governments; and - Two (2) LGs monitored on the culture and family functions.	Insufficient funds
<i>Performance Indicators:</i>			
Number of staff mentored		15	
Number of MDAs monitored		15	
<i>Output Cost:</i>	US\$ Bn: 0.182	US\$ Bn: 0.055	% Budget Spent: 30.1%
<b>Output: 100151</b>	<b>Support to Traditional Leaders provided</b>		
<i>Description of Performance:</i>	A total of 14 Traditional Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are : Emorimor Papa Iteso, Omukama wa Tooro, Omukama wa Bunyoro Kitara, Lawi Rwodi me Acholi, Kwar Adhola, Omusinga bwa Rwenzururu, Won Nyaci me Lango, Rwoth Ubimu me Alur, Omukama wa Buruuli, Kamuswaga wa Kooki, Inzu ya Masaba, Obudyingiya wa Bwamba, Isebantu Kyabazinga wa Busoga Ikumbania bwa Bugwere.	A total of 13 Traditional Leaders each of them paid monthly emoluments of Shs0.005Bn. The Traditional / Cultural leaders are : - Emorimor Papa Iteso; - Omukama wa Tooro; - Omukama wa Bunyoro Kitara; - Lawi Rwodi me Acholi; - Kwar Adhola; - Omusinga bwa Rwenzururu; - Won Nyaci me Lango; - Rwoth Ubimu me Alur; - Omukama wa Buruuli; - Kamuswaga wa Kooki; - Inzu ya Masaba; - Obudyingiya wa Bwamba; and - Isebantu Kyabazinga wa Busoga.	The Kabaka of Buganda declined the offer
<i>Performance Indicators:</i>			
No of traditional / cultural leaders supported	14	14	
<i>Output Cost:</i>	US\$ Bn: 0.840	US\$ Bn: 0.208	% Budget Spent: 24.8%
<b>Output: 100152</b>	<b>Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)</b>		
<i>Description of Performance:</i>	- One Autonomous Institution i.e the National Library of Uganda supported with Shs0.281bn and Shs0.150bn as Wage and Non Wage Subvention respectively to	A total of Shs0.131Bn for Wage and Non-Wage subvention to National Library of Uganda disbursed to monitor and evaluate 598 Library activities country wide.	Insufficient funds

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	monitor and evaluate 14 Public Library activities country wide.		
<i>Output Cost:</i>	US\$ Bn: 0.458	US\$ Bn: 0.138	% Budget Spent: 30.2%
<b>Output: 100154</b>	<b>Sector Institutions and Implementing Partners Supported</b>		
<i>Description of Performance:</i>	The Inter Religious Council supported with Shs0.304Bn as non-wage subvention.		Insufficient funds
<i>Output Cost:</i>	US\$ Bn: 1.000	US\$ Bn: 0.304	% Budget Spent: 30.4%
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.237</b>	<b>US\$ Bn: 0.989</b>	<b>% Budget Spent: 30.6%</b>
<b>Vote Function: 1002 Mainstreaming Gender and Rights</b>			
<b>Output: 100201</b>	<b>Policies, Guidelines and Standards for mainstreaming Gender &amp; Other Social Dev't Concerns</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 26 Officers paid salaries;</li> <li>- Evaluation report of the Uganda Gender Policy printed and disseminated;</li> <li>- 500 copies of Guidelines for mainstreaming gender in policies, plans and programmes printed and disseminated;</li> <li>- Results of evaluation of Uganda Gender Policy 2007 disseminated;</li> <li>- National Equal Opportunities Policy reviewed;</li> <li>- 500 copies of the Human Rights Mainstreaming Strategy printed; and</li> <li>- 500 copies of the Equity promotion strategy printed.</li> </ul>	<ul style="list-style-type: none"> <li>-Evaluation of the Uganda Gender Policy (UGP) 2007 results were disseminated using donor funds;</li> <li>- Documents for UWEP developed: including the Programme document and guidelines on Women Enterprise Fund Access Guidelines; Community Procurement Guidelines; Women Enterprise Financing Agreements; Enterprise Application Forms; Enterprise Interest Forms; Enterprise Review Forms; and a Standardized Training Pack;</li> <li>- MOUs on UWEP between the Ministry and LGs including and KCCA were prepared and cleared by the Solicitor General and signed;</li> <li>- Consultative orientation meetings with the implementing partners on UWEP implementation moderation held</li> <li>- Financing agreement between the districts and beneficiary groups developed; and</li> <li>- Recruitment of the programme coordinator and communications officer undertaken.</li> </ul>	Insufficient funds
<i>Performance Indicators:</i>			
No of policies, guidelines and standards for mainstreaming Gender reviewed		0	
No of policies, guidelines and standards for mainstreaming Gender disseminated		0	
No of policies, guidelines and standards for mainstreaming Gender developed	6	3	
<i>Output Cost:</i>	US\$ Bn: 0.734	US\$ Bn: 0.292	% Budget Spent: 39.8%
<b>Output: 100202</b>	<b>Advocacy and Networking</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- International Women's Day commemorated on 8th March 2016;</li> <li>- 16 days of activism campaign</li> </ul>	<ul style="list-style-type: none"> <li>- 16 days of Activism Against GBV commemorated and National celebration held in Amuria District with support</li> </ul>	Insufficient funds

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
	against GBV commemorated; - 60th CSW attended by Uganda Government Delegation; - Compendium of state party reports by the sector Developed; and - Joint planning with the EOC on enforcing the social sector mandate carried out.	from the donors; - A total of 5000 copies of The Uganda Women magazine issue seven (7) published and distributed on Independence Day 9th October; - Stakeholders meetings held to prepare responses to the UN Committee on Economic, Social and Cultural Rights observations on Uganda's initial Report on economic, social and cultural rights; - Five (5) Radio and TV programmes hosted on UBC, NTV and WBS; - Four (4) Quarterly Press Releases on UWEP conducted; -Commission resource persons to finalize the 8th CEDAW; -Produced two newspaper supplements in monitor and Vision; - Printed 400 T shirts; and - New paper supplement- two (2) in New Vision and seven (7) in monitor and also produced three (3) banners	
<i>Performance Indicators:</i>			
No. of national and international days commemorated		0	
No. of and type of advocacy materials disseminated		1	
<i>Output Cost:</i>	US\$ Bn: 0.434	US\$ Bn: 0.136	% Budget Spent: 31.3%
<b>Output: 100204</b>	<b>Capacity building for Gender and Rights Equality and Equity</b>		
<i>Description of Performance:</i>	- 100 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives; - Training conducted for 200 stakeholders in HRBAP in 8 local governments (Kasese, Kabarole, Masaka, Rakai, Mayuge, Namayingo, Zombo and Arua); and - Support supervision & monitoring conducted on mainstreaming Social Equity and Rights in 8 LGs (Ntoroko, Bundibugyo, Sembabule, Lyantonde, Moyo, Adjumani, Nakapiripirit and Amudat).	- A total of 25 Local Government Staff mentored and supervised on gender mainstreaming and women's empowerment initiatives; -Equity and rights inspection conducted in two districts of Amudat and Nakapiripirit ; - 40 technical officers (20 per district) trained in two districts of Masaka and Rakai on human rights based approach to programming and budgeting; -Support NPA to produce a Gender Policy; MoFPED to operationalize the provision on Gender and Equity Budget compliance in the Public Finance and Management Act as well as UBOS to develop a Gender Statistics; and - Conducted consultative meeting with 160 political and administrative leaders and technical staff from the Programme Districts and KCCA on the UWEP design and implementation arrangements.	Insufficient funds
<i>Performance Indicators:</i>			

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of women participating in decision making		250	
No. of MDAs supported to Mainstream gender and rights		4	
<i>Output Cost:</i>	US\$ Bn: 0.778	US\$ Bn: 0.217	% Budget Spent: 27.9%
<b>Output: 100251</b>	<b>Support to National Women's Council and the Kapchorwa Women Development Group</b>		
<i>Description of Performance:</i>	- Support to National Women's Council with a wage and a non-wage subvention of Shs0.085bn and Shs0.800bn respectively to monitor women activities; and - Shs0.200bn support to NGOs (REACH) to implement activities for the prevention of Female Genital Mutilation/ Cutting.	A total of Shs0.320bn disbursed to: - Support the National Women's Council with a wage and a non-wage subvention to monitor and support women activities; and - The Reproductive, Education Adolescent Community Health (REACH) Programme support to implement activities for the prevention of Female Genital Mutilation/ Cutting.	Insufficient funds
<i>Output Cost:</i>	US\$ Bn: 1.085	US\$ Bn: 0.320	% Budget Spent: 29.5%
<b>Output: 100253</b>	<b>Sector Institutions and Implementing Partners Supported</b>		
<i>Description of Performance:</i>	- Identified District Local Governments to benefit from the Programme; - MOU on UWEP between the Ministry and LGs and KCCA, the Solicitor General and signed - Operational Guidelines on UWEP funds and enterprise operations developed; - Local Governments supported to implement the UWEP Programme by putting in place systems for efficient delivery of services; - Finalized UWEP documents for smooth implementation: including Programme document; Women Enterprise Fund Access Guidelines; Community Procurement Guidelines; Women Enterprise Financing Agreements; Enterprise Application Forms; Enterprise Interest Forms; Enterprise Review Forms; and A Standardized Training Pack; - Conducted a National Level Consultative Meeting with key stakeholders on the Programme design and its implementation arrangement; - Established a Technical Support Unit of six (6) staff at the Ministry to coordinate the implementation of the Programme. More staff are to be recruited as the Programme is rolled to all districts in the country; - Developed Terms of Reference for the Programme Steering Committee (PSC); - Initiated the drafting of a comprehensive monitoring and		

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>Evaluation Framework to enable the Ministry to provide systematic monitoring and reporting;</p> <p>- Trained 100 Trainer of Trainers (ToT) (five (5) from each of the 19 implementing districts) including KCCA. The participants were the Head of Finance; District Planners; District Community Development Officers; Production Officers and Focal Point Officers for UWEP;</p> <p>- Conducted consultative meeting with 160 political and administrative leaders and technical staff from the Programme Districts and KCCA on the Programme design and implementation arrangements;</p> <p>- Signed Memorandum of Understanding with the initial 19 district Local Governments and KCCA; and</p> <p>- Reviewed and gave feedback to the Districts and KCCA on work plans based on the Indicative Planning Figures for FY2015/16 sent by the Ministry to the LGs and KCCA.</p>	
	<i>Output Cost:</i> US\$ Bn:	2.000	US\$ Bn: 0.412 % Budget Spent: 20.6%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>5.031 US\$ Bn:</b>	<b>1.377 % Budget Spent: 27.4%</b>
<b>Vote Function: 1003 Promotion of Labour Productivity and Employment</b>			
<b>Output: 100301</b>	<b>Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 45 labour officers, project staff and NSSF paid salaries;</li> <li>- 2 Labour laws revised (Labour Disputes -Arbitration &amp; Settlement Act, 2006 and Employment Act);</li> <li>- 2 policies developed (Labour Productivity, Externalization of Labour);</li> <li>- Labour productivity standards assessed in 8 MDAs and 24 LGs;</li> <li>- OSH Policy printed and disseminated;</li> <li>- 1000 copies of Revised Regulations for Externalization of Labour printed and disseminated to stakeholders;</li> <li>- 500 copies of the Informal Sector Strategy printed and disseminated;</li> <li>- 500 copies of the National Employment Policy printed and disseminated;</li> <li>- Data on the Labour market collected from 20 Universities and 50 vocational training institutions;</li> <li>- Monitoring and backstop support to districts performed;</li> </ul>	<ul style="list-style-type: none"> <li>- 40 labour officers paid salaries; Insufficient funds</li> <li>- 2 Labour laws revised (Labour Disputes -Arbitration &amp; Settlement Act, 2006 and Employment Act);</li> <li>- Meeting of the Working Group on Anti Human Trafficking held;</li> <li>- Salary for project staff paid;</li> <li>- NSSF Contribution for project staff;</li> <li>- Initiated the review of the Disputes (Arbitration and Settlement) Act and the employment Act;</li> <li>- Two labour laws and 8 regulations disseminated; and</li> <li>- OSH Act reviewed.</li> </ul>	

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<ul style="list-style-type: none"> <li>- Meeting of the Working Group on Anti Human Trafficking held;</li> <li>- Indicator for tracking employment creation on public investments and programmes developed;</li> <li>- Guidelines on mainstreaming Youth employment in Sectoral strategies developed;</li> <li>- Guidelines on mainstreaming youth employment in sector wide public investments developed;</li> <li>- 1800 copies of Guidelines on mainstreaming youth employment printed and disseminated;</li> <li>- Technical regulations and guidelines on Oil and Gas and Iron &amp; Steel industry developed;</li> <li>- OSH Act reviewed;</li> <li>- Consultant to undertake Research on the of OSH Non Tax Revenue potential generation procured; and</li> <li>- Research report on Occupational Safety and Health in flower farms and mining produced.</li> </ul>		
<i>Performance Indicators:</i>			
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment reviewed	3	3	
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment disseminated	3	0	
Number of Policies, Laws, Regulations and Guidelines on labour productivity and Employment developed	5	1	
<i>Output Cost:</i>	US\$ Bn: 1.111	US\$ Bn: 0.433	% Budget Spent: 38.9%
<b>Output: 100302</b>	<b>Inspection of Workplaces and Investigation on violation of labour standards</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 300 Workplaces inspected country wide and reports produced;</li> <li>- 200 Reported cases of violation of labour standards settled in work places;</li> <li>- 600 workplaces (350 in central region, 100 in Western Region, 75 in Eastern Region and 75 in Northern Region) assessed for compliance with the Safety and Health Standards;</li> <li>- Workplace accidents investigated;</li> <li>- 4 Follow-up visits to monitor working conditions of Ugandan migrant workers performed (Qatar, Kuwait, Somalia and United Arab Emirates);</li> <li>- 30 Private Recruitment and</li> </ul>	<ul style="list-style-type: none"> <li>- A total of 75 workplaces inspected on Conditions and terms of office;</li> <li>- 654 workplaces were assessed/inspected and registered;</li> <li>- A total of 358 statutory equipment examined and certified;</li> <li>- A total of Shs477, 490,000 in form of NTR was collected;</li> <li>- Private Recruitment and employment agencies activities monitored;</li> <li>- Workplace survey undertaken;</li> <li>- Contract staff paid salaries; and</li> <li>- Development of project documents, guidelines and plan.</li> </ul>	Insufficient funds

## 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
	employment agencies activities monitored; - Consultant to undertake Sectoral OSH Audit in Manufacturing and service industry procured; and - Workplace survey undertaken.		
<i>Performance Indicators:</i>			
No. of workplace inspections on violation of labour standards carried out		706	
<i>Output Cost:</i>	US\$ Bn: 0.897	US\$ Bn: 0.287	% Budget Spent: 32.0%
<b>Output: 100304</b>	<b>Settlement of Complaints on Non-Observance of Working Conditions</b>		
<i>Description of Performance:</i>	- 200 labour complaints registered and settled; and - 200 cases investigated.	- 100 labour complaints registered and settled; and - 50 cases investigated.	Insufficient funds
<i>Performance Indicators:</i>			
No of labour complaints settled	400	50	
No of labour complaints referred to industrial court		70	
<i>Output Cost:</i>	US\$ Bn: 0.010	US\$ Bn: 0.003	% Budget Spent: 29.3%
<b>Output: 100305</b>	<b>Arbitration of Labour Disputes (Industrial Court)</b>		
<i>Description of Performance:</i>	- 200 workers complaints and disputes settled; - At least 50% of the backlog of labour disputes arbitrated; - 36 District Labour officers trained in dispute resolution and reporting mechanisms; and - Labour disputes in the 4 regions of Northern, Eastern, Western and Southern arbitrated;	- 53 workers complaints and disputes settled; - A total of five (5) Officers paid salaries; - At least 50% of the backlog of labour disputes arbitrated; and - Labour disputes in the Northern region arbitrated.	Insufficient funds released
<i>Performance Indicators:</i>			
Number of labour disputes settled		53	
<i>Output Cost:</i>	US\$ Bn: 0.666	US\$ Bn: 0.197	% Budget Spent: 29.5%
<b>Output: 100306</b>	<b>Training and Skills Development</b>		
<i>Description of Performance:</i>	- 10 labour officers trained in Labour administration; - Newly recruited Labour officers inducted; - 44 Labour officers oriented on the procedure of submitting cases to the Industrial Court; - 40 MDAs trained in Occupational Safety Health; - Training private recruitment agencies (internal) on Labour Market Information System; - Training external recruitment companies on labour market information system; - Labour exporting agencies trained on migration management and pre-departure and post arrival orientation; - Stakeholders trained on LMIS (NPA, NITAU, EPRC, MISR, MUBS, FUE, PLA, COFTU, NOTU); - Steering Committee meeting	- A total of 10 Stakeholder trained in labour standards; - A total of Six (6) workers organisation trained in Occupational Safety and health promotion measures; - Training external recruitment companies on labour market information system conducted; - 30 District Physical Planners trained on OSH; - A total of 1345 job seekers placed in external employment by the recruiting Agencies in United Arab Emirates, Somalia, Saudi Arabia, Quarter, Iraq, Bahrani and Afghanistan; and - Steering Committee meeting for LMIS held.	Insufficient funds



# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	for LMIS; - Resource mobilisation meeting for LMIS (BTC, SIDA, KOICA, NORAD, ILO, IOM, UNICEF, DFID, World Bank, ADB, AFCB); and - 120 District Physical Planners trained on OSH.		
<i>Performance Indicators:</i>			
Number of workers and employers trained on labour issues		100	
Number of labour staff trained		30	
Number of job seekers placed by internal recruitment agencies		136	
Number of job seekers placed by external recruitment agencies		1047	
<i>Output Cost:</i>	US\$ Bn: 0.156	US\$ Bn: 0.041	% Budget Spent: 26.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.325</b>	<b>US\$ Bn: 1.701</b>	<b>% Budget Spent: 31.9%</b>
<b>Vote Function: 1004 Social Protection for Vulnerable Groups</b>			
<b>Output: 100401</b>	<b>Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups</b>		
<i>Description of Performance:</i>	- 63 Officers paid salaries; - 1000 copies of the National Policy on Older Persons printed; - National Policy on Disability reviewed; and - Regulations on elections of older persons finalised.	- 63 Officers paid salaries; - 500 copies of the National Policy on Older Persons printed; - Regulations on elections of older persons finalised and disseminated; - Disseminated the National Council for Older Persons Act 2013 to Community Development Officers; and - Conducted monitoring and support supervision in 10 districts.	Insufficient funds
<i>Performance Indicators:</i>			
Number of Policies, Plans Guidelines and Standards on Social Protection reviewed	1	0	
Number of Policies, Plans Guidelines and Standards on Social Protection disseminated	1	3	
Number of Policies, Plans Guidelines and Standards on Social Protection developed	1	0	
<i>Output Cost:</i>	US\$ Bn: 0.577	US\$ Bn: 0.283	% Budget Spent: 49.1%
<b>Output: 100403</b>	<b>Monitoring and Evaluation of Programmes for Vulnerable Groups</b>		
<i>Description of Performance:</i>	- 8 Vocational Institutions of Kireka, Lweza, Mpumudde, Ruti and Ooko, Jinja, Mbale, Buyaga Rehabilitation centres provided with support supervision and monitoring; - 16 groups of Older Persons technically supported; - 20 LGs technically supported and monitored (Kaberamaido, Katakwi, Moroto, Nakapiripirit,	- Vocational training Institutions provided with support supervision and monitoring; - 10 LGs technically supported and monitored on Disability and Elderly issues; - 40 districts and 7 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme; - 40 districts monitored on	Insufficient funds

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>Kaabong, Kween, Amudat, Bukwo, Kapchorwa, Kabale, Rukungiri, Kanungu, Nwoya, Amuru, Kole, Nakasongola, Kiryandongo, Bududda, Manafa, Koboko, Moyo, Adjumani);</p> <p>- 111 districts and 27 Municipalities provided with support supervision and monitoring services on the Youth Livelihood Programme;</p> <p>- 112 districts monitored on quality of Child Helpline services;</p> <p>- 20 Local Governments monitored on Programs for children and youth;</p> <p>- 4 Steering Committee meetings on Livelihood Programme organized; and</p> <p>- 4 Quarterly Kampiringisa Board of Visitors' meetings held.</p> <p>- 50 Children and Babies Homes inspected;</p> <p>- 45 Contract staff paid salary;</p> <p>- 100 Youth Projects from 19 districts and 5 others monitored; and</p> <p>- 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE).</p>	<p>quality of Child Helpline services;</p> <p>- Five (5) LGs monitored on Programme for children and youth;</p> <p>- One (1) Steering Committee meetings on Livelihood Programme organized;</p> <p>-12 children and baby homes inspected;</p> <p>- Quarterly Kampiringisha Board of Visitors' Meeting held;</p> <p>- Organized meeting with 34 LGs on inspection and management of babies and children Homes;</p> <p>- 52 Contract staff paid salary;</p> <p>-Maintained 9 children and Youth Institutions under the Ministry of Gender, Labour and Social Development;</p> <p>- 15 Local Governments supported and monitored to implement Social Assistance Grant for Empowerment (SAGE); and</p> <p>- Monitoring and support supervision provided to 2963 Youth projects country wide.</p>	
<i>Performance Indicators:</i>			
Number of technical staff of MDAs mentored		55	
Number of MDAs monitored		111	
<i>Output Cost:</i>	US\$ Bn: 2.595	US\$ Bn: 0.842	% Budget Spent: 32.4%
<b>Output: 100404</b>	<b>Training and Skills Development</b>		
<i>Description of Performance:</i>	<p>-170 PWDs in the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoko;</p> <p>- Youth Livelihood program coordinated;</p> <p>- 611 youth trained in vocational skills;</p> <p>- 33 children in Ministry institutions educated;</p> <p>- 240 youth trained in entrepreneurial and business skills;</p> <p>- 450 young people trained in adolescent sexual reproductive health issues; and</p> <p>- Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.</p>	<p>- 170 PWDs in the 5 Institutions trained and equipped with employable skills 45 in Kireka, 40 in Ruti, 35 in Lweza ,40 in Mpumudde;</p> <p>-105 Youth trained in Vocational skills;</p> <p>- 10 youth trained in entrepreneurial and business skills;</p> <p>-110 Younger people trained in adolescent sexual reproductive health issues;</p> <p>- 20 youth trained in hands and soap material in Ntawo Youth Skills Centre; and</p> <p>- Social Protection training and sensitisation for national and sub national Government officers involved in implementing SAGE in all 15 active SAGE districts.</p>	Insufficient funds
<i>Performance Indicators:</i>			

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Number of youth trained		170	
Number of PWDs trained		170	
Number of children trained		112	
<i>Output Cost:</i>	US\$ Bn: 0.735	US\$ Bn: 0.187	% Budget Spent: 25.5%
<b>Output: 100405</b>	<b>Empowerment, Support, Care and Protection of Vulnerable Groups</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- 50 youth groups provided with start-up capital for gainful employment;</li> <li>- 171 youth provided with toolkits;</li> <li>- 24 Coordination meetings for the Department and Children Institutions under the Ministry held;</li> <li>- 2 National stakeholder Meetings on child protection and youth programming held;</li> <li>- 8 children homes and 2 youth institutions operational;</li> <li>- Uganda Child Helpline operational;</li> <li>- 100 Children in conflict with law the empowered;</li> <li>- 4 quarterly case reviews for Child Helpline satellite centres; and</li> <li>- Social Assistance Grants for Empowerment received by 13,239 newly enrolled Senior Citizens Households in Yumbe district paid through MTN Mobile Money system.</li> </ul>	<ul style="list-style-type: none"> <li>- 12 Youth groups provided with startup capital for gainful employment;</li> <li>- 40 youth provided with toolkits;</li> <li>- 2 Coordination meetings for the Department and Children Institutions under the Ministry held;</li> <li>- 6 children homes and 2 youth institutions operational;</li> <li>- Uganda Child Helpline operational;</li> <li>- 25 Children in conflict with law the empowered; and</li> <li>- 1 quarterly case review for Child Helpline satellite centres conducted; and</li> <li>- A total of 6301 Senior citizens in Yumbe District supported with Social Assistance Grant for Empowerment (SAGE)</li> </ul>	Insufficient funds
<i>Performance Indicators:</i>			
No of Youth Groups supported with grants/ Start up capital		880	
No of PWDs supported with SAGE		400	
No of elderly persons supported with SAGE		6301	
<i>Output Cost:</i>	US\$ Bn: 0.391	US\$ Bn: 0.109	% Budget Spent: 27.9%
<b>Output: 100451</b>	<b>Support to councils provided</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>- National Council for Disability supported with Shs0.036bn and 0.500bn as Wages and Non-Wage subvention to monitor activities to the PWDs;</li> <li>- National Council for Older persons supported with 0.026Bn for its establishment;</li> <li>- Two (2) Autonomous Institutions (National Youth Council and the National Council for Children; supported with Shs0.259Bn for Wage Subvention and Shs1.146Bn for Non- Wage Subvention; and</li> <li>- Special Interest Groups and IGG supported from the Youth Livelihood Grant.</li> </ul>	<ul style="list-style-type: none"> <li>- National Council for Disability and the National Council for Older persons supported with Shs0.1528Bn (Shs0.018Bn and Shs0.1348Bn as Wages and Non-Wage subvention respectively) to monitor activities to the PWDs;</li> <li>- National Council for Older persons supported with Shs0.0130Bn for its establishment; and</li> <li>- The National Youth Council and the National Council for Children supported with Shs0.715207769Bn for Wage Subvention and Non- Wage Subvention to Monitor and evaluate children and youth activities</li> </ul>	Insufficient funds
<i>Performance Indicators:</i>		607	

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No.of councils supported	3	3	
<i>Output Cost:</i>	US\$ Bn: 3.768	US\$ Bn: 0.881	% Budget Spent: 23.4%
<b>Output: 100452</b>	<b>Support to the Renovation and Maintenance of Centres for Vulnerable Groups</b>		
<i>Description of Performance:</i>	- 170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 45 in Kireka, 40 in Ruti, 35 in Lweza, 40 in Mpumudde and 25 in Ocoke; - 100 Volumes of assorted training materials procured; - A total of 2,473 children and youth in Ministry Institutions provided with food and nonfood items; - 710 in Naguru Remand Home, 139 in Fort Portal Remand Home, 186 in Mbale Remand Home, 200 in Arua Remand Home, 139 in Gulu Remand Home, 80 in Kabale Remand Home, 541 in Kampiringisa National Rehabilitation Centre, 158 in Naguru Reception Centre, 240 youth in Kobulin Youth Skills Centre and 200 youth in Ntawo Youth Skills Centre; and - Complete renovation of staff quarters at Kampiringisa.	--170 PWDs in Ministry Institutions Trainees, supported, cared for and protected: 45 in Kireka, 40 in Ruti, 35 in Lweza and 40 in Mpumudde; - Assorted training materials procured; - A total of 2,473 children and youth in Ministry Institutions provided with food and nonfood items; - 975 in Naguru Remand Home, 235 in Fort Portal Remand Home, 186 in Mbale Remand Home, 325 in Arua Remand Home, 139 in Gulu Remand Home, 80 in Kabale Remand Home 892 in Kampiringisa National Rehabilitation Centre, 268 in Naguru Reception Centre, 240 youth in Kobulin Youth Skills Centre and 220 youth in Ntawo Youth Skills Centre; and - Completed renovation of staff quarters at Kampiringisa National Rehabilitation centre.	Insufficient funds
<i>Output Cost:</i>	US\$ Bn: 0.753	US\$ Bn: 0.180	% Budget Spent: 23.9%
<b>Output: 100453</b>	<b>Support to Street Children</b>		
<i>Description of Performance:</i>	NA	- 136 children withdrawn and resettled from the streets of Kampala and other towns,	Insufficient funds
<i>Output Cost:</i>	US\$ Bn: 0.144	US\$ Bn: 0.035	% Budget Spent: 24.0%
<b>Output: 100454</b>	<b>Sector Institutions and Implementing Partners Supported</b>		
<i>Description of Performance:</i>		- 6,301 SAGE Beneficiaries in the various LGs accessed the grant; - Welfare provided to 2,543 children in the institutions; and - A total of 880 youth projects supported.	Insufficient funds
<i>Output Cost:</i>	US\$ Bn: 37.716	US\$ Bn: 10.775	% Budget Spent: 28.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 49.778</b>	<b>US\$ Bn: 14.513</b>	<b>% Budget Spent: 29.2%</b>
<b>Vote Function: 1049 Policy, Planning and Support Services</b>			
<b>Output: 104953</b>	<b>Sector Institutions and Implementing Partners Supported</b>		
<i>Description of Performance:</i>	NA	- Implementing Partners supported for the development of celebration sites ( Kaazi camping grounds and other Places) for the International Jamboree activities. These are the last payments for the activities implemented.	Insufficient funds
<i>Output Cost:</i>	US\$ Bn: 0.300	US\$ Bn: 0.037	% Budget Spent: 12.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 14.622</b>	<b>US\$ Bn: 4.889</b>	<b>% Budget Spent: 33.4%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 77.993</b>	<b>US\$ Bn: 23.469</b>	<b>% Budget Spent: 30.1%</b>

\* Excluding Taxes and Arrears

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

well as the Uganda Women Entrepreneurship Programme. The beneficiaries of the Programme are complaining that the majority of the activities are agricultural related and they wanted to take advantage of the rainy season which is expected to start in March. This has started causing unrest among the youth. We have had to intervene to cool down the situation promising them that the funds will be released to them in the 4th Quarter.

(02) The sector engaged the Development Partners and agreed to fund the Social Assistance Grant for Empowerment rollout if Government can counter fund with a minimum of Shs9.00Bn in this FY2015/16 Budget. The funds released are far much below the expected work plan for the quarter. This has serious implications on the Agreement whose donor funding was premised on Government commitment to provide Counterpart funds.

(03) The Sector engaged contractors to renovate and rehabilitate 9 nine (9) institutions. We have pending certificates of Shs1.637Bn which need to be cleared.

(03) Vehicles for the industrial Court have not been purchased. The Court urgently need the transport equipment to facilitate the smooth implementation.

(05) The Pensions and gratuity provided is insufficient.

Challenges experienced when compiling the report

There were no major challenges experiences while compiling the report save for the importing of the salary figures paid during the quarter.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 1001 Community Mobilisation and Empowerment		
Continue to implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns;	Continued to implement a National Citizenship Awareness Week on Community Mobilization Functions to massively carry out awareness campaigns.	Met
Continued to Mainstream Community mobilisation activities in other vote functions.	Mainstreame Community mobilisation activities in other vote functions and some activities were included in the work plans .	Met
Vote Function: 1002 Mainstreaming Gender and Rights		
Continue to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes	Continued to integrate statistics activities into the work plans submitted to Development Partners for funding to ensure collection of gender disaggregated data for planning purposes. UN women has agreed to fund some activities	Met
Continue to Strengthen the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG will meet regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors	Strengthened the GMSWG to oversee the implementation of the gender mainstreaming activities in other sectors. The GMSWG meets regularly to discuss the reports from the Gender Focal Point Officers attached to the different sectors	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 1003 Promotion of Labour Productivity and Employment		
Continue to lobby Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	Lobbied Development Partners and other stakeholders to fund the activities in the National Programme of Action on Employment	Met
Vote Function: 1004 Social Protection for Vulnerable Groups		
Continue with regular review of the social protection policies and programmes to adequately include all the vulnerable groups; and	- Strengthened the skills development and livelihood provision to youth	Met
- Strengthen skills development and		

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
livelihood provision to youth		
Continue to strengthen resource mobilisation to expand social protection intervention in all districts	Strengthened resource mobilisation to expand social protection intervention in all districts and have agreed with Development Partners to fund the roll out to 20 new districts.	Met
Vote: 018 Ministry of Gender, Labour and Social Development		
Vote Function: 1003 Promotion of Labour Productivity and Employment		
Strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Strengthened the collection of NTR (over Shs1.034Bn collected) through registration and inspection of workplaces and request for permission to utilise NTR at source	Met
Continue to strengthen the collection of NTR through registration and inspection of workplaces and request for permission to utilise NTR at source	Strengthened the collection of NTR (over Shs1.034Bn collected) through registration and inspection of workplaces and request for permission to utilise NTR at source	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
<b>VF:1001 Community Mobilisation and Empowerment</b>	<b>3.24</b>	<b>1.05</b>	<b>0.99</b>	<b>32.4%</b>	<b>30.6%</b>	<b>94.2%</b>
<i>Class: Outputs Provided</i>	0.94	0.35	0.34	37.4%	36.1%	96.4%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.54	0.23	0.22	42.7%	41.0%	96.0%
100102 Advocacy and Networking	0.15	0.05	0.04	30.4%	29.0%	95.2%
100104 Training, Skills Development and Training Materials	0.06	0.02	0.02	30.4%	29.2%	96.0%
100105 Monitoring, Technical Support Supervision and Backstopping	0.18	0.06	0.05	30.4%	30.1%	98.9%
<i>Class: Outputs Funded</i>	2.30	0.70	0.65	30.4%	28.3%	93.1%
100151 Support to Traditional Leaders provided	0.84	0.26	0.21	30.4%	24.8%	81.6%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.46	0.14	0.14	30.4%	30.2%	99.2%
100154 Sector Institutions and Implementing Partners Supported	1.00	0.30	0.30	30.4%	30.4%	100.0%
<b>VF:1002 Mainstreaming Gender and Rights</b>	<b>5.03</b>	<b>1.64</b>	<b>1.38</b>	<b>32.7%</b>	<b>27.4%</b>	<b>83.7%</b>
<i>Class: Outputs Provided</i>	1.95	0.71	0.64	36.3%	33.1%	91.2%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	0.73	0.32	0.29	43.2%	39.8%	92.0%
100202 Advocacy and Networking	0.43	0.15	0.14	33.6%	31.3%	92.9%
100204 Capacity building for Gender and Rights Equality and Equity	0.78	0.24	0.22	31.3%	27.9%	89.3%
<i>Class: Outputs Funded</i>	3.08	0.94	0.73	30.4%	23.7%	78.1%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.08	0.33	0.32	30.4%	29.5%	97.1%
100253 Sector Institutions and Implementing Partners Supported	2.00	0.61	0.41	30.4%	20.6%	67.7%
<b>VF:1003 Promotion of Labour Productivity and Employment</b>	<b>5.33</b>	<b>1.84</b>	<b>1.70</b>	<b>34.5%</b>	<b>31.9%</b>	<b>92.5%</b>
<i>Class: Outputs Provided</i>	4.40	1.55	1.42	35.2%	32.3%	91.8%
100301 Policies, Laws, Regulations and Guidelines on Employment and Labour Productivity	1.11	0.47	0.43	42.1%	38.9%	92.5%
100302 Inspection of Workplaces and Investigation on violation of labour standards	0.90	0.30	0.29	33.5%	32.0%	95.3%
100303 Compensation of Government Workers	1.00	0.30	0.30	30.4%	30.4%	100.0%
100304 Settlement of Complaints on Non-Observance of Working Conditions	0.01	0.00	0.00	30.4%	29.3%	96.2%
100305 Arbitration of Labour Disputes (Industrial Court)	0.67	0.25	0.20	37.3%	29.5%	79.0%
100306 Training and Skills Development	0.16	0.04	0.04	27.9%	26.3%	94.1%
100307 Advocacy and Networking	0.56	0.18	0.16	32.0%	27.9%	87.3%
<i>Class: Outputs Funded</i>	0.09	0.03	0.03	30.4%	30.4%	100.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.00	0.03	0.03	30.4%	30.4%	100.0%
<i>Class: Capital Purchases</i>	0.84	0.27	0.25	31.7%	30.3%	95.5%

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

100375	Purchase of Motor Vehicles and Other Transport Equipment	0.65	0.21	<b>0.21</b>	32.1%	32.1%	100.0%
100376	Purchase of Office and ICT Equipment, including Software	0.00	0.00	<b>0.00</b>	30.4%	24.0%	79.0%
100377	Purchase of Specialised Machinery & Equipment	0.19	0.06	<b>0.04</b>	30.4%	24.0%	79.0%
<b>VF:1004</b>	<b>Social Protection for Vulnerable Groups</b>	<b>49.78</b>	<b>15.82</b>	<b>14.51</b>	<b>31.8%</b>	<b>29.2%</b>	<b>91.7%</b>
<i>Class: Outputs Provided</i>		6.61	2.36	2.30	35.7%	34.8%	97.6%
100401	Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	0.58	0.28	<b>0.28</b>	49.3%	49.1%	99.6%
100402	Advocacy and Networking	2.31	0.88	<b>0.88</b>	38.1%	38.1%	99.9%
100403	Monitoring and Evaluation of Programmes for Vulnerable Groups	2.60	0.85	<b>0.84</b>	32.8%	32.4%	98.9%
100404	Training and Skills Development	0.74	0.22	<b>0.19</b>	30.4%	25.5%	83.7%
100405	Empowerment, Support, Care and Protection of Vulnerable Groups	0.39	0.12	<b>0.11</b>	30.4%	27.9%	91.6%
<i>Class: Outputs Funded</i>		42.38	13.12	11.87	31.0%	28.0%	90.5%
100451	Support to councils provided	3.77	1.15	<b>0.88</b>	30.4%	23.4%	76.9%
100452	Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.75	0.40	<b>0.18</b>	53.6%	23.9%	44.5%
100453	Support to Street Children	0.14	0.04	<b>0.03</b>	30.4%	24.0%	78.9%
100454	Sector Institutions and Implementing Partners Supported	37.72	11.53	<b>10.77</b>	30.6%	28.6%	93.5%
<i>Class: Capital Purchases</i>		0.78	0.34	0.34	43.4%	43.4%	100.0%
100475	Purchase of Motor Vehicles and Other Transport Equipment	0.65	0.30	<b>0.30</b>	46.1%	46.1%	100.0%
100476	Purchase of Office and ICT Equipment, including Software	0.13	0.04	<b>0.04</b>	30.4%	30.4%	100.0%
<b>VF:1049</b>	<b>Policy, Planning and Support Services</b>	<b>14.62</b>	<b>4.97</b>	<b>4.89</b>	<b>34.0%</b>	<b>33.4%</b>	<b>98.3%</b>
<i>Class: Outputs Provided</i>		10.70	4.16	4.13	38.9%	38.6%	99.3%
104901	Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	4.47	1.89	<b>1.90</b>	42.3%	42.6%	100.6%
104902	Support Services (Finance and Administration) to the Ministry Provided	5.32	2.04	<b>2.00</b>	38.3%	37.6%	98.2%
104903	Ministerial and Top Management Services Provided	0.91	0.23	<b>0.23</b>	25.5%	25.3%	99.0%
<i>Class: Outputs Funded</i>		0.30	0.04	0.04	12.5%	12.5%	100.0%
104953	Sector Institutions and Implementing Partners Supported	0.30	0.04	<b>0.04</b>	12.5%	12.5%	100.0%
<i>Class: Capital Purchases</i>		3.62	0.77	0.72	21.3%	19.8%	92.7%
104972	Government Buildings and Administrative Infrastructure	2.04	0.25	<b>0.25</b>	12.5%	12.5%	100.0%
104975	Purchase of Motor Vehicles and Other Transport Equipment	1.13	0.46	<b>0.46</b>	40.9%	40.9%	100.0%
104976	Purchase of Office and ICT Equipment, including Software	0.05	0.01	<b>0.00</b>	12.5%	0.0%	0.0%
104977	Purchase of Specialised Machinery & Equipment	0.20	0.02	<b>0.00</b>	12.5%	0.0%	0.0%
104978	Purchase of Office and Residential Furniture and Fittings	0.20	0.02	<b>0.00</b>	12.5%	0.0%	0.0%
<b>Total For Vote</b>		<b>77.99</b>	<b>25.33</b>	<b>23.47</b>	<b>32.5%</b>	<b>30.1%</b>	<b>92.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>24.59</b>	<b>9.13</b>	<b>8.84</b>	<b>37.1%</b>	<b>35.9%</b>	<b>96.9%</b>
211101 General Staff Salaries	2.38	1.19	<b>1.10</b>	50.0%	46.1%	92.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.96	0.98	<b>0.98</b>	50.0%	49.9%	99.8%
211103 Allowances	1.27	0.39	<b>0.39</b>	31.0%	31.0%	100.0%
212101 Social Security Contributions	0.67	0.21	<b>0.20</b>	30.8%	29.7%	96.4%
212102 Pension for General Civil Service	2.09	0.94	<b>0.97</b>	45.0%	46.4%	103.1%
212201 Social Security Contributions	0.00	0.00	<b>0.00</b>	30.4%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	<b>0.01</b>	20.0%	20.0%	100.0%
213004 Gratuity Expenses	0.19	0.08	<b>0.08</b>	45.0%	45.0%	100.0%
221001 Advertising and Public Relations	0.79	0.23	<b>0.22</b>	29.4%	27.7%	94.3%
221002 Workshops and Seminars	1.63	0.49	<b>0.45</b>	29.8%	27.4%	91.8%
221003 Staff Training	0.02	0.01	<b>0.01</b>	30.4%	24.0%	78.9%
221005 Hire of Venue (chairs, projector, etc)	0.14	0.07	<b>0.07</b>	52.8%	49.4%	93.6%
221007 Books, Periodicals & Newspapers	0.02	0.01	<b>0.01</b>	21.1%	21.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	<b>0.01</b>	30.4%	29.9%	98.5%
221009 Welfare and Entertainment	0.61	0.32	<b>0.32</b>	52.2%	52.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.77	0.29	<b>0.27</b>	37.7%	34.9%	92.7%
221012 Small Office Equipment	0.00	0.00	<b>0.00</b>	30.4%	24.0%	78.9%
221016 IFMS Recurrent costs	0.08	0.03	<b>0.03</b>	40.0%	33.6%	83.9%
221020 IPPS Recurrent Costs	0.05	0.01	<b>0.01</b>	20.0%	16.3%	81.4%
222001 Telecommunications	0.15	0.06	<b>0.05</b>	42.5%	33.3%	78.5%
222002 Postage and Courier	0.01	0.00	<b>0.00</b>	24.8%	8.9%	36.0%

# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	0.05	0.04	0.04	89.9%	87.5%	97.3%
223003 Rent – (Produced Assets) to private entities	2.43	0.49	0.49	20.0%	20.0%	100.0%
223004 Guard and Security services	0.17	0.03	0.03	20.0%	19.5%	97.3%
223005 Electricity	0.12	0.05	0.05	45.0%	45.0%	100.0%
223006 Water	0.12	0.05	0.05	45.0%	45.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.00	30.4%	27.5%	90.4%
225002 Consultancy Services- Long-term	0.06	0.02	0.01	30.4%	24.0%	79.0%
227001 Travel inland	3.77	1.50	1.49	39.8%	39.5%	99.2%
227002 Travel abroad	1.14	0.32	0.31	28.2%	27.1%	96.0%
227004 Fuel, Lubricants and Oils	1.55	0.55	0.53	35.6%	34.2%	96.2%
228002 Maintenance - Vehicles	0.50	0.19	0.17	38.0%	33.5%	88.1%
282103 Scholarships and related costs	0.75	0.23	0.19	30.4%	25.8%	85.0%
282104 Compensation to 3rd Parties	1.00	0.30	0.30	30.4%	30.4%	100.0%
<b>Output Class: Outputs Funded</b>	<b>48.16</b>	<b>14.82</b>	<b>13.32</b>	<b>30.8%</b>	<b>27.7%</b>	<b>89.8%</b>
262201 Contributions to International Organisations (Capit	0.09	0.03	0.03	30.4%	30.4%	100.0%
263101 LG Conditional grants	0.14	0.04	0.03	30.4%	24.0%	78.9%
263106 Other Current grants (Current)	38.47	11.93	10.95	31.0%	28.5%	91.8%
263206 Other Capital grants (Capital)	1.70	0.46	0.21	27.2%	12.6%	46.2%
264101 Contributions to Autonomous Institutions	4.22	1.28	1.26	30.4%	29.8%	98.1%
264102 Contributions to Autonomous Institutions (Wage S	0.69	0.21	0.21	30.4%	30.2%	99.5%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.26	0.21	30.4%	24.8%	81.6%
321440 Other grants	2.00	0.61	0.41	30.4%	20.6%	67.7%
<b>Output Class: Capital Purchases</b>	<b>5.84</b>	<b>1.48</b>	<b>1.41</b>	<b>25.3%</b>	<b>24.1%</b>	<b>95.4%</b>
312101 Non-Residential Buildings	2.04	0.25	0.25	12.5%	12.5%	100.0%
312104 Other Structures	0.05	0.01	0.00	12.5%	0.0%	0.0%
312201 Transport Equipment	2.43	0.97	0.97	40.0%	40.0%	100.0%
312202 Machinery and Equipment	0.57	0.13	0.09	22.6%	15.0%	66.5%
312203 Furniture & Fixtures	0.15	0.02	0.00	12.5%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.60	0.10	0.10	16.5%	16.5%	100.0%
<b>Output Class: Arrears</b>	<b>1.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321605 Domestic arrears (Budgeting)	1.00	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>79.60</b>	<b>25.43</b>	<b>23.57</b>	<b>31.9%</b>	<b>29.6%</b>	<b>92.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>77.99</b>	<b>25.33</b>	<b>23.47</b>	<b>32.5%</b>	<b>30.1%</b>	<b>92.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1001 Community Mobilisation and Empowerment</b>	<b>3.24</b>	<b>1.05</b>	<b>0.99</b>	<b>32.4%</b>	<b>30.6%</b>	<b>94.2%</b>
<i>Recurrent Programmes</i>						
13 Community Development and Literacy	1.07	0.35	0.35	32.7%	32.6%	99.8%
14 Culture and Family Affairs	2.16	0.70	0.64	32.3%	29.5%	91.4%
<b>VF:1002 Mainstreaming Gender and Rights</b>	<b>5.03</b>	<b>1.64</b>	<b>1.38</b>	<b>32.7%</b>	<b>27.4%</b>	<b>83.7%</b>
<i>Recurrent Programmes</i>						
11 Gender and Women Affairs	3.83	1.22	0.99	31.9%	26.0%	81.3%
12 Equity and Rights	0.21	0.08	0.08	41.1%	40.5%	98.5%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	1.00	0.34	0.30	33.9%	30.1%	88.7%
<b>VF:1003 Promotion of Labour Productivity and Employment</b>	<b>5.33</b>	<b>1.84</b>	<b>1.70</b>	<b>34.5%</b>	<b>31.9%</b>	<b>92.5%</b>
<i>Recurrent Programmes</i>						
06 Labour and Industrial Relations	1.62	0.51	0.50	31.7%	30.8%	97.1%
07 Occupational Safety and Health	0.59	0.23	0.21	38.6%	35.2%	91.0%
08 Industrial Court	0.66	0.25	0.19	37.5%	29.5%	78.8%
15 Employment Services	0.47	0.15	0.14	32.2%	30.5%	94.6%
<i>Development Projects</i>						
1282 Strengthening Safeguards, Safety and Health at Workplaces (SSASHEW)	1.80	0.63	0.61	35.2%	33.6%	95.5%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	0.20	0.07	0.06	35.1%	27.6%	78.8%
<b>VF:1004 Social Protection for Vulnerable Groups</b>	<b>49.78</b>	<b>15.82</b>	<b>14.51</b>	<b>31.8%</b>	<b>29.2%</b>	<b>91.7%</b>
<i>Recurrent Programmes</i>						



# Vote: 018 Ministry of Gender, Labour and Social Development

## HALF-YEAR: Highlights of Vote Performance

03	Disability and Elderly	3.00	0.96	<b>0.81</b>	31.9%	27.0%	84.8%
05	Youth and Children Affairs	6.77	2.47	<b>1.94</b>	36.5%	28.7%	78.5%
<i>Development Projects</i>							
1157	Social Assistance Grant for Empowerment	7.00	2.13	<b>1.50</b>	30.4%	21.4%	70.5%
1366	Youth Livelihood Programme (YLP)	33.00	10.26	<b>10.26</b>	31.1%	31.1%	99.9%
<b>VF:1049 Policy, Planning and Support Services</b>		<b>14.62</b>	<b>4.97</b>	<b>4.89</b>	<b>34.0%</b>	<b>33.4%</b>	<b>98.3%</b>
<i>Recurrent Programmes</i>							
01	Headquarters, Planning and Policy	8.83	2.83	<b>2.84</b>	32.1%	32.1%	100.0%
09	Office of the D/G&CD; D/SP and D/L	0.09	0.03	<b>0.02</b>	36.1%	26.6%	73.5%
16	Internal Audit	0.06	0.02	<b>0.02</b>	35.7%	33.8%	94.9%
<i>Development Projects</i>							
0345	Strengthening MSLGD	5.64	2.08	<b>2.01</b>	37.0%	35.6%	96.4%
<b>Total For Vote</b>		<b>77.99</b>	<b>25.33</b>	<b>23.47</b>	<b>32.5%</b>	<b>30.1%</b>	<b>92.7%</b>

\* 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	26.309	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.171	19.866	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	1.726	30.960	0.618	0.527	35.8%	30.5%	85.2%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>1.898</b>	<b>77.135</b>	<b>0.618</b>	<b>0.527</b>	<b>32.6%</b>	<b>27.8%</b>	<b>85.2%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>1.898</b>	<b>N/A</b>	<b>0.618</b>	<b>0.527</b>	<b>32.6%</b>	<b>27.8%</b>	<b>85.2%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>1.898</b>	<b>77.135</b>	<b>0.618</b>	<b>0.527</b>	<b>32.6%</b>	<b>27.8%</b>	<b>85.2%</b>
<i>(iii) Non Tax Revenue</i>		0.471	N/A	0.165	0.092	35.0%	19.5%	55.7%
<b>Grand Total</b>		<b>2.369</b>	<b>77.135</b>	<b>0.783</b>	<b>0.619</b>	<b>33.1%</b>	<b>26.1%</b>	<b>79.0%</b>
Excluding Taxes, Arrears		2.369	77.135	0.783	0.619	33.1%	26.1%	79.0%

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: 1005 Gender, Community and Economic Development	2.37	0.78	0.62	33.1%	26.1%	79.0%
<b>Total For Vote</b>	<b>2.37</b>	<b>0.78</b>	<b>0.62</b>	<b>33.1%</b>	<b>26.1%</b>	<b>79.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Activities were executed according to the budget.

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

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

### V2: Performance Highlights

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

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

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# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1005 Gender, Community and Economic Development</b>			
<b>Output: 100551</b>	<b>Small scale business promotion</b>		
<i>Description of Performance:</i>	communities economically empowered	216 youths trained in ICT and entrepreneurship skills, 727 were recruited for i-serve youth volunteer programme and 57 participants completed their six months programme.  153 youths have been trained in practical skills including tailoring, hair dressing, carpentry, and metal fabrication and baking	Activities were implemented according to plan.
<i>Output Cost:</i>	US\$ Bn:	1.376	US\$ Bn: 0.520 % Budget Spent: 37.7%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>2.369</b>	<b>US\$ Bn: 0.619 % Budget Spent: 26.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>2.369</b>	<b>US\$ Bn: 0.619 % Budget Spent: 26.1%</b>

\* Excluding Taxes and Arrears

35 groups were supported with CDD funds with a membership of 924 individuals (297 males and 627 females) worth 173,000,000/=, 46 groups were approved but not yet funded because of limited funding. 61 youth mobilised, linked and are undergoing training.

115 cooperative groups were mobilized and assisted to register as SACCOs. The groups had 3,254 members with savings amounting to 388.937 Million.

109 SACCOs were inspected. Major issues identified include poor management and financial accountability. 49 SACCOS were audited and successfully held Annual General Meetings.

41 FAL classes were monitored, 51 Instructors conducted exams for 718 learners, 73 FAL instructors attended quarterly planning meeting.

144 Children Karamajong were rescued from the street in partnership with MGLSD and Uganda Women's Effort to Save Orphans.

408 child protection cases were handled. Of these 48 cases were children reported unaccompanied and were placed in the Children homes for emergency protection, 21 were resettled with their parents/caretakers and 338 were probation cases that included custody conflicts, denial of access rights, failure to maintain and parentage.

15 homes that developed improvement plans were followed up to ascertain the implementation status before recommending them for approval at the MGLSD. 3 OVC Coordination meetings were held in the second quarter.

357 Labour disputes handled, 200 were cleared and UGX. 115,092,177 was paid in settlement. 206 workers compensation claims were reported and 113 were cleared causing employers to pay UGX 839, 277,490 to workers in compensation

3095 employees and general public were sensitised on labour laws, and 639 were provided with technical advice on labour administration and 65 work places inspected,

103 youths trained in ICT and entrepreneurship skills, 60 were recruited for i-serve youth volunteer programme and 57 participants completed their six months programme. 67 job seekers were recommended for employment and 103 enrolled for ICT.

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

The Kabalagala youth one stop Centre was completed however the fence and other finishing works are still ongoing.

**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
<b>VF:1005 Gender, Community and Economic Development</b>	<b>1.90</b>	<b>0.62</b>	<b>0.53</b>	<b>32.6%</b>	<b>27.8%</b>	<b>85.2%</b>
<i>Class: Outputs Provided</i>	<i>0.17</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
100501 Policies, laws, strategies and guidelines	0.17	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.52</i>	<i>0.52</i>	<i>37.5%</i>	<i>37.7%</i>	<i>100.7%</i>
100551 Small scale business promotion	1.38	0.52	0.52	37.5%	37.7%	100.7%
<i>Class: Capital Purchases</i>	<i>0.35</i>	<i>0.10</i>	<i>0.01</i>	<i>29.2%</i>	<i>2.1%</i>	<i>7.3%</i>
100572 Government Buildings and Administrative Infrastructure	0.20	0.00	0.00	0.0%	0.0%	N/A
100576 Purchase of Office and ICT Equipment, including Software	0.15	0.10	0.01	68.2%	5.0%	7.3%
<b>Total For Vote</b>	<b>1.90</b>	<b>0.62</b>	<b>0.53</b>	<b>32.6%</b>	<b>27.8%</b>	<b>85.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	<i>0.17</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
221001 Advertising and Public Relations	0.02	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.02	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.02	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	N/A
227004 Fuel, Lubricants and Oils	0.03	0.00	0.00	0.0%	0.0%	N/A
282101 Donations	0.06	0.00	0.00	0.0%	0.0%	N/A
<i>Output Class: Outputs Funded</i>	<i>1.38</i>	<i>0.52</i>	<i>0.52</i>	<i>37.5%</i>	<i>37.7%</i>	<i>100.7%</i>
263334 Conditional transfers for community development	1.38	0.52	0.52	37.5%	37.7%	100.7%
<i>Output Class: Capital Purchases</i>	<i>0.35</i>	<i>0.10</i>	<i>0.01</i>	<i>29.2%</i>	<i>2.1%</i>	<i>7.3%</i>
312101 Non-Residential Buildings	0.20	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.15	0.10	0.01	68.2%	5.0%	7.3%
<b>Grand Total:</b>	<b>1.90</b>	<b>0.62</b>	<b>0.53</b>	<b>32.6%</b>	<b>27.8%</b>	<b>85.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>1.90</b>	<b>0.62</b>	<b>0.53</b>	<b>32.6%</b>	<b>27.8%</b>	<b>85.2%</b>

**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
<b>VF:1005 Gender, Community and Economic Development</b>	<b>1.90</b>	<b>0.62</b>	<b>0.53</b>	<b>32.6%</b>	<b>27.8%</b>	<b>85.2%</b>
<i>Recurrent Programmes</i>						
10 Gender and Community Services	0.17	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.73	0.62	0.53	35.8%	30.5%	85.2%
<b>Total For Vote</b>	<b>1.90</b>	<b>0.62</b>	<b>0.53</b>	<b>32.6%</b>	<b>27.8%</b>	<b>85.2%</b>

\* Excluding Taxes and Arrears

# Vote: 124 Equal Opportunities Commission

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.517	1.085	1.259	0.994	50.0%	39.5%	79.0%
	Non Wage	1.380	0.731	0.731	0.726	53.0%	52.6%	99.2%
Development	GoU	0.300	0.125	0.115	0.114	38.3%	37.9%	98.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>4.197</b>	<b>1.942</b>	<b>2.105</b>	<b>1.834</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>4.197</b>	<b>N/A</b>	<b>2.105</b>	<b>1.834</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	0.0%	0.0%	N/A
	Taxes**	0.063	N/A	0.010	0.010	16.5%	16.5%	100.0%
<b>Total Budget</b>		<b>4.260</b>	<b>1.942</b>	<b>2.115</b>	<b>1.844</b>	<b>49.7%</b>	<b>43.3%</b>	<b>87.2%</b>

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

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1006	Promotion of equal opportunities and redressing imbalances	4.20	2.11	1.83	50.2%	43.7%	87.1%
<b>Total For Vote</b>		<b>4.20</b>	<b>2.11</b>	<b>1.83</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

WAGE: The unpaid salaries of UGX 0.265Bn was meant for Members of the Commission whose term of office expired in June 2015. This account for 10.5% unspent, which will be paid to Members in the preceding quarter, NON- WAGE: The variance of UGX 0.005Bn that was not spent by 31st December 2015 was as result of LPOs that were entered into the system and committed but were not yet matched at that date; however, all invoices were paid later on 2nd January 2016, The Commission received a Supplementary budget for gratuity in arrears worth 0.43Bn which was captured under non wage component, Development Component a total of 0.115Bn was received and spent as planned.

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

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1006 Promotion of equal opportunities and redressing imbalances</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>4.197 US\$ Bn</b>	<b>1.834 % Budget Spent: 43.7%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>4.197 US\$ Bn:</b>	<b>1.834 % Budget Spent: 43.7%</b>

# Vote: 124 Equal Opportunities Commission

## HALF-YEAR: Highlights of Vote Performance

\* Excluding Taxes and Arrears

The Commission has experienced big cut in the budget for 2nd quarter FY2015/2016 of 86% as reflected in cash limit of 32,067,000 from 236,000,000 budgeted for. This will affect the performance of the Commission in many aspects. The Compilation of Annual Report on the State of Equal Opportunities in Uganda will be delayed due to financial constraints.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 124 Equal Opportunities Commission		
Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances		
The EOC will recruit two (2) Investigation Officers who will be charged with investigating all complaints submitted to EOC. Legal services, Investigations and Compliance department will be given a field Vehicle to strengthen its operations.	At least 45% Investigations made out of the total complaints and petitions received by the Commission in Mayuge, Masaka, Hoima, Bushenyi, Kampala, Wakiso and Entebbe districts	The Members of the Commission term expired at the end of financial year 2014/15 this has negatively impacted on the performance of the Tribunal.
MoFPED & EOC orientate MDAs and LGAs on the new Budget cycle and The Public Finance Management Act 2015	Sensitised and trained 50 MDAs and 14 LGs on the Gender and Equity Certificate requirements for compliance as provided in the Public Finance Management Act, 2015, namely; Oyam; Pader, Nakapiripirit, Luuka, Nebbi, Yumbe, Kiboga, Lwengo, Kalangala, Buliisa, Ngora, Luweero, Soroti and Zombo districts.	Out of 111 Local Governments only 14 have been sensitised leaving agap of 97 districts and one Authority. This s due to limited resources like finance and means of transport.
Vote: 124 Equal Opportunities Commission		
Vote Function: 10 06 Promotion of equal opportunities and redressing imbalances		
The EOC is in the process of recruiting Research Officers who will be charged with Carrying out research on equal opportunities and treatment in employment.	The EOC recruited Senior Research Officer and Research officer who are tasked with Carrying out research on equal opportunities and treatment in employment, conducting audit, assessment of BFPs and MPS	The Commission lacks funding to conduct research on equal opportunities.

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:1006 Promotion of equal opportunities and redressing imbalance</b>	<b>4.20</b>	<b>2.11</b>	<b>1.83</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>
<i>Class: Outputs Provided</i>	3.90	1.99	1.72	51.1%	44.1%	86.4%
100601 Policies, Advocacy and Tribunal Operations	1.07	0.45	0.21	42.1%	19.1%	45.3%
100602 Investigations and Follow up of cases and complaints	0.43	0.17	0.17	40.1%	39.3%	97.9%
100603 Administration and support services	1.59	1.09	1.08	68.7%	68.0%	99.0%
100604 Monitoring, Evaluation and compliance with equal opportunities	0.57	0.17	0.17	30.0%	29.5%	98.5%
100605 Promotion of Public awareness on equal opportunities and affirmative action	0.23	0.10	0.10	43.8%	41.4%	94.5%
<i>Class: Capital Purchases</i>	0.30	0.12	0.11	38.3%	37.9%	98.9%
100672 Government Buildings and Administrative Infrastructure	0.03	0.00	0.00	0.0%	0.0%	N/A
100675 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.12	0.11	46.0%	45.5%	98.9%
100678 Purchase of Office and Residential Furniture and Fittings	0.02	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>4.20</b>	<b>2.11</b>	<b>1.83</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	3.90	1.99	1.72	51.1%	44.1%	86.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.52	6186	0.99	50.0%	39.5%	79.0%
211103 Allowances	0.17	0.04	0.04	21.5%	21.5%	100.0%

# Vote: 124 Equal Opportunities Commission

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
212101 Social Security Contributions	0.09	0.02	0.02	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.00	0.42	0.42	N/A	N/A	99.9%
221001 Advertising and Public Relations	0.05	0.01	0.01	21.9%	21.9%	100.0%
221002 Workshops and Seminars	0.06	0.01	0.01	17.6%	17.3%	98.5%
221003 Staff Training	0.05	0.01	0.01	11.3%	10.4%	92.4%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	31.4%	31.4%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.03	0.02	29.0%	27.4%	94.6%
221016 IFMS Recurrent costs	0.03	0.01	0.01	33.9%	33.9%	100.0%
221017 Subscriptions	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.01	0.00	0.00	7.1%	7.1%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.01	0.01	38.8%	38.8%	100.0%
223006 Water	0.02	0.01	0.01	41.7%	41.7%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.36	0.07	0.07	19.0%	19.0%	99.9%
227002 Travel abroad	0.03	0.01	0.01	19.0%	19.0%	100.0%
227004 Fuel, Lubricants and Oils	0.24	0.05	0.04	19.8%	18.4%	92.7%
228002 Maintenance - Vehicles	0.03	0.01	0.01	25.0%	25.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.36</b>	<b>0.13</b>	<b>0.12</b>	<b>34.6%</b>	<b>34.2%</b>	<b>99.0%</b>
312101 Non-Residential Buildings	0.03	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	0.25	0.12	0.11	46.0%	45.5%	98.9%
312203 Furniture & Fixtures	0.02	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.06	0.01	0.01	16.5%	16.5%	100.0%
<b>Output Class: Arrears</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
321605 Domestic arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	N/A
321613 Telephone arrears (Budgeting)	0.00	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>4.26</b>	<b>2.12</b>	<b>1.84</b>	<b>49.7%</b>	<b>43.3%</b>	<b>87.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>4.20</b>	<b>2.11</b>	<b>1.83</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1006 Promotion of equal opportunities and redressing imbalance</b>	<b>4.20</b>	<b>2.11</b>	<b>1.83</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>
<i>Recurrent Programmes</i>						
01 Statutory	1.07	0.45	0.21	42.1%	19.1%	45.3%
02 Legal Services, Investigations and Compliance	0.43	0.17	0.17	40.1%	39.3%	97.9%
03 Administration, Finance and Planning	1.59	1.09	1.08	68.7%	68.0%	99.0%
04 Research, Monitoring and Evaluation	0.57	0.17	0.17	30.0%	29.5%	98.5%
05 Education, Training, Information and Communications	0.23	0.10	0.10	43.8%	41.4%	94.5%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.12	0.11	38.3%	37.9%	98.9%
<b>Total For Vote</b>	<b>4.20</b>	<b>2.11</b>	<b>1.83</b>	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>

\* 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	29.482	0.000	16.021	16.021	54.3%	54.3%	100.0%
	Non Wage	21.188	0.000	16.482	16.482	77.8%	77.8%	100.0%
Development	GoU	0.652	0.000	0.652	0.652	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		51.322	0.000	33.156	33.155	64.6%	64.6%	100.0%
Total GoU+Ext Fin. (MTEF)		51.322	N/A	33.156	33.155	64.6%	64.6%	100.0%
<i>(ii) Arrears and Taxes</i>	Arrears	7.100	N/A	7.100	7.100	100.0%	100.0%	100.0%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
Total Budget		58.422	0.000	40.256	40.255	68.9%	68.9%	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: 1111 Internal security	51.32	33.16	33.16	64.6%	64.6%	100.0%
Total For Vote	51.32	33.16	33.16	64.6%	64.6%	100.0%

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

No overall variances. However the Organisation faced challenges of budgetary limitations

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

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

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1111 Internal security</b>			
<b>Output: 111101</b>	<b>Collection of Intelligence</b>		
Description of Performance:	Daily/ Weekly/ Monthly Security and intelligence reports generated & remitted.	360 intelligence reports generated and disseminated.	N/A
Performance Indicators:			
Number of intelligence reports generated	720	360	
Output Cost:	UShs Bn: 45.904	UShs Bn: 620	30.169 % Budget Spent: 65.7%



## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn:</i></b>	<b><i>51.322 UShs Bn:</i></b>	<b><i>33.155 % Budget Spent:</i></b>	<b><i>64.6%</i></b>
<b><i>Cost of Vote Services:</i></b>	<b><i>UShs Bn:</i></b>	<b><i>51.322 UShs Bn:</i></b>	<b><i>33.155 % Budget Spent:</i></b>	<b><i>64.6%</i></b>

\* Excluding Taxes and Arrears

Operational emergencies that are extra unbudgeted for have continuously affected the Organisation's budget.

**Table V2.2: Implementing Actions to Improve Vote Performance**

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1111 Internal security</b>	<b>51.32</b>	<b>33.16</b>	<b>33.16</b>	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	50.67	32.50	32.50	64.1%	64.1%	100.0%
111101 Collection of Internal intelligence	45.90	30.17	30.17	65.7%	65.7%	100.0%
111102 Administration	4.77	2.33	2.33	49.0%	49.0%	100.0%
<i>Class: Capital Purchases</i>	0.65	0.65	0.65	100.0%	100.0%	100.0%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
111177 Purchase of Specialised Machinery & Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>51.32</b>	<b>33.16</b>	<b>33.16</b>	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend- iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b><i>Output Class: Outputs Provided</i></b>	<b>50.67</b>	<b>32.50</b>	<b>32.50</b>	<b>64.1%</b>	<b>64.1%</b>	<b>100.0%</b>
211101 General Staff Salaries	29.48	16.02	16.02	54.3%	54.3%	100.0%
211103 Allowances	0.13	0.07	0.07	50.6%	50.6%	100.0%
212201 Social Security Contributions	0.37	0.19	0.19	50.6%	50.6%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.6%	50.6%	100.0%
221003 Staff Training	0.03	0.02	0.02	50.6%	50.6%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.6%	50.6%	100.0%
221009 Welfare and Entertainment	0.14	0.07	0.07	50.6%	50.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	50.6%	50.6%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.6%	50.6%	100.0%
222001 Telecommunications	0.32	0.16	0.16	50.6%	50.6%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.6%	50.6%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.08	0.08	50.6%	50.6%	100.0%
223005 Electricity	0.27	0.14	0.14	50.6%	50.5%	99.8%
223006 Water	0.05	0.02	0.02	50.6%	50.6%	100.0%
224003 Classified Expenditure	19.37	15.56	15.56	80.3%	80.3%	100.0%
227001 Travel inland	0.02	0.01	0.01	51.0%	51.0%	100.0%
227002 Travel abroad	0.02	0.01	0.01	51.0%	51.0%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	51.0%	51.0%	100.0%
228002 Maintenance - Vehicles	0.22	0.11	0.11	51.0%	51.0%	100.0%
<b><i>Output Class: Capital Purchases</i></b>	<b>0.65</b>	<b>0.65</b>	<b>0.65</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
312201 Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
<b><i>Output Class: Arrears</i></b>	<b>7.10</b>	<b>7.10</b>	<b>7.10</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	2.10	2.10	2.10	100.0%	100.0%	100.0%
321608 Pension arrears (Budgeting)	5.00	5.00	5.00	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>58.42</b>	<b>40.26</b>	<b>40.26</b>	<b>68.9%</b>	<b>68.9%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>51.32</b>	<b>33.16</b>	<b>33.16</b>	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>

## HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:1111 Internal security</b>	<b>51.32</b>	<b>33.16</b>	<b>33.16</b>	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
08 Internal Security Organisation	50.67	32.50	<b>32.50</b>	64.1%	64.1%	100.0%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.65	0.65	<b>0.65</b>	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>51.32</b>	<b>33.16</b>	<b>33.16</b>	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

# Vote: 004 Ministry of Defence

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	388.823	267.266	207.112	207.074	53.3%	53.3%	100.0%
	Non Wage	470.250	359.420	356.264	348.184	75.8%	74.0%	97.7%
Development	GoU	138.995	108.422	108.422	108.104	78.0%	77.8%	99.7%
	Donor*	562.319	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>998.068</b>	<b>735.108</b>	<b>671.798</b>	<b>663.362</b>	<b>67.3%</b>	<b>66.5%</b>	<b>98.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>1,560.387</b>	<b>N/A</b>	<b>671.798</b>	<b>663.362</b>	<b>43.1%</b>	<b>42.5%</b>	<b>98.7%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	5.106	N/A	3.156	1.025	61.8%	20.1%	32.5%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>1,565.493</b>	<b>735.108</b>	<b>674.954</b>	<b>664.387</b>	<b>43.1%</b>	<b>42.4%</b>	<b>98.4%</b>
<i>(iii) Non Tax Revenue</i>		0.400	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>1,565.893</b>	<b>735.108</b>	<b>674.954</b>	<b>664.387</b>	<b>43.1%</b>	<b>42.4%</b>	<b>98.4%</b>
Excluding Taxes, Arrears		1,560.787	735.108	671.798	663.362	43.0%	42.5%	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\***

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1101 National Defence (UPDF)	1,462.69	635.85	629.69	43.5%	43.1%	99.0%
VF: 1149 Policy, Planning and Support Services	98.10	35.95	33.67	36.6%	34.3%	93.7%
<b>Total For Vote</b>	<b>1,560.79</b>	<b>671.80</b>	<b>663.36</b>	<b>43.0%</b>	<b>42.5%</b>	<b>98.7%</b>

\* Excluding Taxes and Arrears

#### (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>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1149 Policy, Planning and Support Services	
<b>4.40Bn Shs</b>	Programme/Project: 01 Headquarters
Reason: Payment processes still ongoing	
<i>Items</i>	
<b>2.00Bn Shs</b>	Item: 212104 Pension for Military Service
Reason: Payment processes still ongoing	
<b>1.96Bn Shs</b>	Item: 321614 Electricity arrears (Budgeting)

# Vote: 004 Ministry of Defence

## HALF-YEAR: Highlights of Vote Performance

Reason: Payment processes still ongoing			
Programs , Projects and Items			
VF: 1101 National Defence (UPDF)			
4.37Bn Shs	Programme/Project:02	UPDF Land forces	
Reason: Payment processes still ongoing			
Items			
1.68Bn Shs	Item: 223005	Electricity	
Reason: Payment processes still ongoing			
0.83Bn Shs	Item: 228002	Maintenance - Vehicles	
Reason: Payment processes still ongoing			
0.68Bn Shs	Item: 227004	Fuel, Lubricants and Oils	
Reason: Payment processes still ongoing			
Programs , Projects and Items			
VF: 1101 National Defence (UPDF)			
1.47Bn Shs	Programme/Project:03	UPDF Airforce	
Reason: Procurement and payment processes are ongoing			
Items			
1.25Bn Shs	Item: 228002	Maintenance - Vehicles	
Reason: Procurement and payment processes are ongoing			
(ii) Expenditures in excess of the original approved budget			
* Excluding Taxes and Arrears			

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1101 National Defence (UPDF)			
Output: 110102	Logistical support		
Description of Performance:	Logistics (food, fuel, uniforms, spare parts, tyres, accomodation items & all other logistical items) procured and delivered to quality, quantity and time; Aircrafts refurbished, maintained and operated at the desired levels	Logistics (food, fuel, uniforms, spare parts, tyres, accomodation items & all other logistical items) were procured and delivered to quality, quantity and time; Aircrafts were refurbished, maintained and operated at the desired levels	n/a
Performance Indicators:			
Value of uniforms procured and supplied	10.9	10.9	
Value of assorted food stuffs procured and supplied	37.245	18.187	
Value of petroleum Oil and Lubricants (POL) procured	18.304	15.710	
Output Cost:	US\$ Bn: 180.340	US\$ Bn: 29.280	% Budget Spent: 16.2%
Output: 110104	Classified UPDF support/ Capability consolidation		
Description of Performance:	• Acquire, maintain and upgrade	• Acquired, maintained and	n/a

# Vote: 004 Ministry of Defence

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Strategic capabilities	upgraded Strategic capabilities	
	<ul style="list-style-type: none"> <li>• Gather intelligence Information.</li> </ul>	<ul style="list-style-type: none"> <li>• Gathered and disseminated intelligence Information.</li> </ul>	
<i>Performance Indicators:</i>			
Value of classified expenditures made	296.983	249.998	
<i>Output Cost:</i>	US\$ Bn: 641.905	US\$ Bn: 106.605	% Budget Spent: 16.6%
<b>Output: 110105</b>	<b>Force welfare</b>		
<i>Description of Performance:</i>	Provide welfare to the troops and their families in order to boost their morale. This will be in the following areas; <ul style="list-style-type: none"> <li>• Salaries paid by 28th month</li> <li>• All other allowances and emoluments paid</li> <li>• Medicare to the troops and their families provided</li> <li>• Formal education provided to the soldier's children</li> <li>• UPDF Welfare projects enhanced</li> </ul>	<ul style="list-style-type: none"> <li>• Salaries were paid by 28th of every month</li> <li>• All other allowances and emoluments were paid</li> <li>• Medicare to the troops and their families was provided</li> <li>• Formal education was provided to the soldier's children as planned</li> <li>• UPDF Welfare projects were enhanced</li> </ul>	n/a
<i>Performance Indicators:</i>			
Value of wages and salaries paid	338.113	206.510	
No. of projects undertaken (constructed, renovated and upgraded )	50	17	
No. of children accessing education in army formal schools.	40,842	36060	
% of required medicare services accessible to UPDF officers, militants and their families	68	68	
<i>Output Cost:</i>	US\$ Bn: 571.556	US\$ Bn: 227.033	% Budget Spent: 39.7%
<b>Output: 110106</b>	<b>Train to enhance combat readiness</b>		
<i>Description of Performance:</i>	Enhanced capability in terms of training. Have different types of courses carried out. These will include; <ul style="list-style-type: none"> <li>• Basic military courses</li> <li>• Advanced</li> <li>• Leadership courses</li> <li>• Specialized courses</li> <li>• Command courses</li> <li>• Auxiliary Training Courses</li> </ul>	<ul style="list-style-type: none"> <li>• Basic military courses</li> <li>• Advanced</li> <li>• Leadership courses</li> <li>• Specialized courses</li> <li>• Command courses</li> <li>• Auxiliary Training Courses</li> <li>• Peace support training Courses</li> </ul>	n/a

# Vote: 004 Ministry of Defence

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	• Peace support training Courses		
<i>Output Cost:</i>	US\$ Bn: 11.417	US\$ Bn: 4.018	% Budget Spent: 35.2%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1,462.691</b>	<b>US\$ Bn: 629.692</b>	<b>% Budget Spent: 43.1%</b>
<b>Vote Function: 1149 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 98.096</b>	<b>US\$ Bn: 33.670</b>	<b>% Budget Spent: 34.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 1,560.787</b>	<b>US\$ Bn: 663.362</b>	<b>% Budget Spent: 42.5%</b>

\* Excluding Taxes and Arrears

n/a

### Table V2.2: Implementing Actions to Improve Vote Performance

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 004 Ministry of Defence		
Vote Function: 1101 National Defence (UPDF)		
Supplement the Defence budget so as to meet the required levels of funding	A supplementary was sought	n/a
Emphasise Training and retraining of troops	Training and retraining of officers and men is ongoing	n/a
Embark on construction of 30,000 units of houses for troops.	Procurement process for a consultant is in process	n/a
Vote Function: 1149 Policy, Planning and Support Services		
Further Strengthen the monitoring and evaluation mechanisms in the ministry to ensure efficiency savings to supplement the budget	Emphasis on Monitoring and Evaluation at different levels has been emphasised	n/a

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1101 National Defence (UPDF)</b>	<b>900.37</b>	<b>635.85</b>	<b>629.69</b>	<b>70.6%</b>	<b>69.9%</b>	<b>99.0%</b>
<i>Class: Outputs Provided</i>	875.28	623.21	617.37	71.2%	70.5%	99.1%
110102 Logistical support	64.28	284.22	279.28	442.2%	434.5%	98.3%
110103 Other areas (Legal, CISM and Bank Charges)	0.88	0.44	0.44	49.4%	49.4%	100.0%
110104 Classified UPDF support/ Capability consolidation	372.48	107.04	106.61	28.7%	28.6%	99.6%
110105 Force welfare	429.54	227.47	227.03	53.0%	52.9%	99.8%
110106 Train to enhance combat readiness	8.09	4.04	4.02	50.0%	49.7%	99.3%
<i>Class: Capital Purchases</i>	25.09	12.64	12.32	50.4%	49.1%	97.5%
110171 Acquisition of Land by Government	1.12	0.56	0.53	50.0%	47.0%	94.1%
110172 Government Buildings and Administrative Infrastructure	16.41	8.21	8.20	50.0%	50.0%	100.0%
110175 Purchase of Motor Vehicles and Other Transport Equipment	5.16	2.58	2.58	50.0%	50.0%	100.0%
110177 Purchase of Specialised Machinery & Equipment	2.23	1.16	0.89	52.2%	40.1%	76.8%
110178 Purchase of Office and Residential Furniture and Fittings	0.17	0.13	0.12	75.0%	67.1%	89.4%
<b>VF:1149 Policy, Planning and Support Services</b>	<b>97.70</b>	<b>35.95</b>	<b>33.67</b>	<b>36.8%</b>	<b>34.5%</b>	<b>93.7%</b>
<i>Class: Outputs Provided</i>	97.70	35.95	33.67	36.8%	34.5%	93.7%
114901 Policy, consultation, planning and monitoring services	0.54	0.27	0.27	50.0%	49.2%	98.3%
114902 Ministry Support Services (Finance and Administration)	97.16	35.68	33.40	36.7%	34.4%	93.6%
<b>Total For Vote</b>	<b>998.07</b>	<b>671.80</b>	<b>663.36</b>	<b>67.3%</b>	<b>66.5%</b>	<b>98.7%</b>

\* Excluding Taxes and Arrears

# Vote: 004 Ministry of Defence

## HALF-YEAR: Highlights of Vote Performance

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>972.97</b>	<b>659.16</b>	<b>651.04</b>	<b>67.7%</b>	<b>66.9%</b>	<b>98.8%</b>
211101 General Staff Salaries	388.82	207.11	207.07	53.3%	53.3%	100.0%
211103 Allowances	0.56	0.28	0.27	50.0%	47.4%	94.8%
212104 Pension for Military Service	34.77	10.38	8.38	29.9%	24.1%	80.7%
213001 Medical expenses (To employees)	1.01	0.50	0.50	50.0%	49.6%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.31	0.15	0.15	50.0%	49.9%	99.8%
213004 Gratuity Expenses	35.31	10.66	10.65	30.2%	30.2%	100.0%
221001 Advertising and Public Relations	0.09	0.05	0.04	50.0%	46.9%	93.7%
221003 Staff Training	8.29	4.14	4.11	50.0%	49.6%	99.3%
221006 Commissions and related charges	1.06	0.53	0.53	50.0%	49.9%	99.8%
221008 Computer supplies and Information Technology (IT	0.12	0.06	0.06	50.0%	47.4%	94.9%
221009 Welfare and Entertainment	37.61	18.81	18.48	50.0%	49.1%	98.3%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.25	0.15	50.0%	30.2%	60.5%
221012 Small Office Equipment	0.22	0.11	0.11	50.0%	47.4%	94.8%
221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	9.41	4.71	4.70	50.0%	49.9%	99.9%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	49.8%	99.6%
222001 Telecommunications	2.53	1.26	1.04	50.0%	41.2%	82.3%
222003 Information and communications technology (ICT)	3.60	1.80	1.77	50.0%	49.3%	98.6%
223001 Property Expenses	0.03	0.02	0.02	50.0%	48.8%	97.6%
223003 Rent – (Produced Assets) to private entities	0.49	0.25	0.18	50.0%	36.6%	73.1%
223005 Electricity	7.47	3.74	2.06	50.0%	27.6%	55.2%
223006 Water	3.68	1.84	1.77	50.0%	48.1%	96.2%
224001 Medical and Agricultural supplies	3.19	1.60	1.50	50.0%	46.9%	93.8%
224002 General Supply of Goods and Services	0.00	250.00	250.00	N/A	N/A	100.0%
224003 Classified Expenditure	372.48	107.04	106.61	28.7%	28.6%	99.6%
224005 Uniforms, Beddings and Protective Gear	12.04	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	2.99	2.50	2.49	83.4%	83.2%	99.7%
227001 Travel inland	6.35	3.18	3.17	50.0%	50.0%	100.0%
227002 Travel abroad	4.18	2.09	2.04	50.0%	48.9%	97.7%
227003 Carriage, Haulage, Freight and transport hire	1.13	0.57	0.53	50.0%	46.8%	93.7%
227004 Fuel, Lubricants and Oils	18.98	16.80	16.01	88.5%	84.3%	95.3%
228001 Maintenance - Civil	0.49	0.25	0.25	50.0%	50.0%	99.9%
228002 Maintenance - Vehicles	14.81	8.19	6.11	55.3%	41.2%	74.6%
282104 Compensation to 3rd Parties	0.40	0.30	0.28	75.0%	69.0%	91.9%
<b>Output Class: Capital Purchases</b>	<b>25.09</b>	<b>12.64</b>	<b>12.32</b>	<b>50.4%</b>	<b>49.1%</b>	<b>97.5%</b>
311101 Land	1.12	0.56	0.53	50.0%	47.0%	94.1%
312102 Residential Buildings	16.41	8.21	8.20	50.0%	50.0%	100.0%
312201 Transport Equipment	5.16	2.58	2.58	50.0%	50.0%	100.0%
312202 Machinery and Equipment	2.23	1.16	0.89	52.2%	40.1%	76.8%
312203 Furniture & Fixtures	0.17	0.13	0.12	75.0%	67.1%	89.4%
<b>Output Class: Arrears</b>	<b>5.11</b>	<b>3.16</b>	<b>1.02</b>	<b>61.8%</b>	<b>20.1%</b>	<b>32.5%</b>
321605 Domestic arrears (Budgeting)	2.01	1.01	0.83	50.0%	41.4%	82.9%
321613 Telephone arrears (Budgeting)	0.03	0.00	0.00	0.0%	0.0%	N/A
321614 Electricity arrears (Budgeting)	3.07	2.15	0.19	70.1%	6.3%	8.9%
<b>Grand Total:</b>	<b>1,003.17</b>	<b>674.95</b>	<b>664.39</b>	<b>67.3%</b>	<b>66.2%</b>	<b>98.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>998.07</b>	<b>671.80</b>	<b>663.36</b>	<b>67.3%</b>	<b>66.5%</b>	<b>98.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
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# Vote: 004 Ministry of Defence

## HALF-YEAR: Highlights of Vote Performance

<b>VF:1101 National Defence (UPDF)</b>	<b>900.37</b>	<b>635.85</b>	<b>629.69</b>	<b>70.6%</b>	<b>69.9%</b>	<b>99.0%</b>
<i>Recurrent Programmes</i>						
02 UPDF Land forces	744.16	515.82	<b>511.46</b>	69.3%	68.7%	99.2%
03 UPDF Airforce	17.21	11.61	<b>10.13</b>	67.4%	58.9%	87.3%
<i>Development Projects</i>						
0023 Defence Equipment Project	138.99	108.42	<b>108.10</b>	78.0%	77.8%	99.7%
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>VF:1149 Policy, Planning and Support Services</b>	<b>97.70</b>	<b>35.95</b>	<b>33.67</b>	<b>36.8%</b>	<b>34.5%</b>	<b>93.7%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	97.54	35.87	<b>33.60</b>	36.8%	34.5%	93.7%
04 Internal Audit Department	0.16	0.08	<b>0.07</b>	50.0%	42.8%	85.5%
<b>Total For Vote</b>	<b>998.07</b>	<b>671.80</b>	<b>663.36</b>	<b>67.3%</b>	<b>66.5%</b>	<b>98.7%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:1101 National Defence (UPDF)</b>	<b>562.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
0023 Defence Equipment Project	264.05	0.00	<b>0.00</b>	0.0%	0.0%	N/A
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	298.27	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>562.32</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>



## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.264	7.789	4.632	4.632	50.0%	50.0%	100.0%
	Non Wage	14.778	12.667	10.667	10.667	72.2%	72.2%	100.0%
Development	GoU	0.392	0.392	0.392	0.392	100.0%	100.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>24.435</b>	<b>20.848</b>	<b>15.692</b>	<b>15.692</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>24.435</b>	<b>N/A</b>	<b>15.692</b>	<b>15.692</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	2.175	N/A	2.000	2.000	92.0%	92.0%	100.0%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>26.609</b>	<b>20.848</b>	<b>17.692</b>	<b>17.692</b>	<b>66.5%</b>	<b>66.5%</b>	<b>100.0%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote 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	24.43	15.69	15.69	64.2%	64.2%	100.0%
<b>Total For Vote</b>	<b>24.43</b>	<b>15.69</b>	<b>15.69</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Emergency Operations with out budgetary Support,depreciation of the local currency against foreign currencies,limited budget and Non Payment of External Security Organisation's Contribution to CISSA which 2.5bn by end of 31 December 20105,poses a very big challenge in ESO's budget execution.

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

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1151 External Security</b>			
<b>Output: 115101</b>	<b>Foreign intelligence collection</b>		
<i>Description of Performance:</i>	In the coming FY 2015/16, the Organisation plans to recruit,train and retrain more staff in the External intelligence collection.Improve general staff welfare.	Some staff are still undergoing training.Staff welfare has been improved.More classified operations carried out.	The Organisation requested for more upfront release of 2.0 bn under classified expenditure to continue handling emegergency Operations during the second Quarter.

# Vote: 159 External Security Organisation

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Number of external intelligence reports generated	365	184	
<i>Output Cost:</i>	UShs Bn: 15.740	UShs Bn: 11.148	% Budget Spent: 70.8%
<b>Output: 115102</b>	<b>Analysis of external intelligence information</b>		
<i>Description of Performance:</i>	In the FY 2015/16, the Organisation intends to increase vigilance to neutralize security threats through increased deployment in Anaysis department.	The Organisation intensified vigilance in neutralising security threats during the	Emergency operations against a limited budget.
<i>Output Cost:</i>	UShs Bn: 3.204	UShs Bn: 1.602	% Budget Spent: 50.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 24.435</b>	<b>UShs Bn: 15.692</b>	<b>% Budget Spent: 64.2%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 24.435</b>	<b>UShs Bn: 15.692</b>	<b>% Budget Spent: 64.2%</b>

\* Excluding Taxes and Arrears

Inadequate budget provision in particular capital development has seriously affected the Operations of the Organisation during the Quarter endind 31 December 2015.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 159 External Security Organisation		
Vote Function: 11 51 External Security		
Continue to request for additional and increase foreign deployment.	The Organisation got some enhancement this FY and enhanced staff in foreign missions and the expected result is quality foreign intelligence collection.	Depreciation of the Shilling against foreign currencies has affected our Operations.
Continue to improve methods of intelligence gathering through cordination with friendly security agencies.	The Organisation in partnership with friendly agencies carried out joint training to improve intelligence gathering.	High inflation affected our operations in missions.
Continue with staff training and acquisition technical equipment to to mprove intelligence collection and gathering.	Some staff are still under going technical training. The Organisation acquired more technical equipments during the quarter to improve intelligence gathering.	Inadequate budget for training and Capital development affected our operation.

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1151 External Security</b>	<b>24.43</b>	<b>15.69</b>	<b>15.69</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	24.04	15.30	15.30	63.6%	63.6%	100.0%
115101 Foreign intelligence data collection	15.74	11.15	11.15	70.8%	70.8%	100.0%
115102 Analysis of external intelligence information	3.20	1.60	1.60	50.0%	50.0%	100.0%
115103 Administration	5.10	2.55	2.55	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.39	0.39	0.39	100.0%	100.0%	100.0%
115176 Purchase of Office and ICT Equipment, including Software	0.06	0.06	0.06	100.0%	100.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.33	0.33	0.33	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>24.43</b>	<b>15.69</b>	<b>15.69</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend-iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>24.04</b>	<b>15.30</b>	<b>15.30</b>	<b>63.6%</b>	<b>63.6%</b>	<b>100.0%</b>
211101 General Staff Salaries	9.26	4.63	4.63	50.0%	50.0%	100.0%
211103 Allowances	2.51	1.26	1.26	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.21	0.11	0.11	50.0%	50.0%	100.0%

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	0.21	0.11	0.11	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.04	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.32	0.16	0.16	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223002 Rates	1.11	0.55	0.55	50.0%	50.0%	100.0%
223005 Electricity	0.17	0.08	0.08	50.0%	50.0%	100.0%
223006 Water	0.08	0.04	0.04	50.0%	50.0%	100.0%
224003 Classified Expenditure	9.25	7.90	7.90	85.4%	85.4%	100.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.43	0.21	0.21	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.03	0.01	0.01	50.0%	50.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.39</b>	<b>0.39</b>	<b>0.39</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
312202 Machinery and Equipment	0.39	0.39	0.39	100.0%	100.0%	100.0%
<b>Output Class: Arrears</b>	<b>2.17</b>	<b>2.00</b>	<b>2.00</b>	<b>92.0%</b>	<b>92.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	0.08	0.00	0.00	0.0%	0.0%	N/A
321608 Pension arrears (Budgeting)	2.00	2.00	2.00	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	0.09	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>26.61</b>	<b>17.69</b>	<b>17.69</b>	<b>66.5%</b>	<b>66.5%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>24.43</b>	<b>15.69</b>	<b>15.69</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1151 External Security</b>	<b>24.43</b>	<b>15.69</b>	<b>15.69</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	24.04	15.30	15.30	63.6%	63.6%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.39	0.39	100.0%	100.0%	100.0%
<b>Total For Vote</b>	<b>24.43</b>	<b>15.69</b>	<b>15.69</b>	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>

\* 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.248	6.000	2.124	1.733	50.0%	40.8%	81.6%
	Non Wage	31.826	17.148	16.977	12.343	53.3%	38.8%	72.7%
Development	GoU	31.321	8.010	7.863	7.517	25.1%	24.0%	95.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>67.395</b>	<b>31.158</b>	<b>26.964</b>	<b>21.594</b>	<b>40.0%</b>	<b>32.0%</b>	<b>80.1%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>67.395</b>	<b>N/A</b>	<b>26.964</b>	<b>21.594</b>	<b>40.0%</b>	<b>32.0%</b>	<b>80.1%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.977	N/A	0.171	0.000	17.5%	0.0%	0.0%
	<i>Taxes**</i>	0.894	N/A	0.147	0.146	16.5%	16.3%	98.8%
<b>Total Budget</b>		<b>69.266</b>	<b>31.158</b>	<b>27.282</b>	<b>21.739</b>	<b>39.4%</b>	<b>31.4%</b>	<b>79.7%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1201 Legislation and Legal services	7.72	3.67	2.87	47.5%	37.2%	78.3%
VF: 1202 Registration Births, Deaths, Marriages & Business	0.00	0.00	0.00	N/A	N/A	N/A
VF: 1203 Administration of Estates/Property of the Deceased	1.55	0.70	0.47	44.9%	30.3%	67.6%
VF: 1204 Regulation of the Legal Profession	1.19	0.57	0.46	47.9%	38.6%	80.6%
VF: 1205 Support to the Justice Law and Order Sector	30.60	7.49	7.52	24.5%	24.6%	100.4%
VF: 1206 Court Awards (Statutory)	9.35	7.71	6.35	82.5%	67.9%	82.3%
VF: 1249 Policy, Planning and Support Services	16.98	6.83	3.93	40.2%	23.1%	57.5%
<b>Total For Vote</b>	<b>67.40</b>	<b>26.96</b>	<b>21.59</b>	<b>40.0%</b>	<b>32.0%</b>	<b>80.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Only 12% of the Non wage recurrent budget was released to the Ministry in second quarter which greatly hampered outputs of various Ministry Directorates and Departments. We hope to do better with increased release levels

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1249 Policy, Planning and Support Services	
<b>2.51Bn Shs</b>	Programme/Project: 01 Headquarters
Reason:	
Items	
<b>1.48Bn Shs</b>	Item: 212102 Pension for General Civil Service
Reason:	
Programs , Projects and Items	
VF: 1206 Court Awards (Statutory)	
<b>1.37Bn Shs</b>	Programme/Project: 18 Statutory Court Awards

## HALF-YEAR: Highlights of Vote Performance

Reason:
<b>Items</b>
<b>1.37Bn Shs</b> Item: 282104 Compensation to 3rd Parties
Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>
* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1201 Legislation and Legal services</b>			
<b>Output: 120101</b>	<b>Bills, Acts, Statutory Instruments, Ordinances, By Laws</b>		
<i>Description of Performance:</i>	Draft and Publish 15 Bills including electoral laws and Constitutional amendments; 10 Acts to be Published; 55 Statutory Instruments; 3 Ordinances; 3 Bye Laws to be published; and 5 Legal notices	Drafted and Published 21 Bills; 17 Acts to be Published; 38 Statutory Instruments; Ordinances; 9 Bye Laws to be published; and 07 Legal notices.	Increased Demand for legislation
<i>Performance Indicators:</i>			
No. of bills drafted and Published	15	21	
<i>Output Cost:</i>	US\$ Bn: 1.666	US\$ Bn: 0.559	% Budget Spent: 33.6%
<b>Output: 120103</b>	<b>Civil Suits defended in Court</b>		
<i>Description of Performance:</i>	Effective representation of Government in Court; Effective supervision of State Attorneys to defend Govt in Courts; Effective negotiation of out of court settlement	the Attorney General handled a total of 682 cases and Human rights tribunals across the country out of which 31 cases were concluded in quarter 1 and 651 are still ongoing. Out of the concluded cases, 26 Cases were won saving Government UGX. 161.85Bn. 7 Cases worth UGX 11.5Bn were lost.	no variation
<i>Performance Indicators:</i>			
Percentage of ex parte proceedings against the Attorney General	20	16	
<i>Output Cost:</i>	US\$ Bn: 4.184	US\$ Bn: 1.670	% Budget Spent: 39.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 7.720</b>	<b>US\$ Bn: 2.873</b>	<b>% Budget Spent: 37.2%</b>
<b>Vote Function: 1202 Registration Births, Deaths, Marriages &amp; Business</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.000</b>	<b>US\$ Bn: 0.000</b>	<b>% Budget Spent: N/A</b>
<b>Vote Function: 1203 Administration of Estates/Property of the Deceased</b>			
<b>Output: 120301</b>	<b>Estates Registration and Inspection</b>		
<i>Description of Performance:</i>	Open 4000 new files for clients; Inspect 100 estates.	2088 new files for clients were opened; 53 estates were inspected	No variation
<i>Output Cost:</i>	US\$ Bn: 0.431	US\$ Bn: 0.155	% Budget Spent: 35.9%
<b>Output: 120302</b>	<b>Letters of Administration and Land Transfers</b>		
<i>Description of Performance:</i>	File 28 applications to Court to grant 25 letters of administration; File 200 Estates for winding up	Filed 4 applications to Court to grant letters of administration; Filed 15 Estates for winding up	No variation
<i>Performance Indicators:</i>			
No. of certificates of No	70	633	85

# Vote: 007 Ministry of Justice and Constitutional Affairs

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Objection issued to total requests received			
Average time taken to issue a certificate of no objection	30	28	
<i>Output Cost:</i>	US\$ Bn: 0.407	US\$ Bn: 0.123	% Budget Spent: 30.3%
<b>Output: 120303</b>	<b>Estates administration</b>		
<i>Description of Performance:</i>	Effect 400 land transfers; and 2200 certificates of no objection to be issued.	90 land transfers were effected; and 1457 certificates of no objection were issued.	No variation
<i>Performance Indicators:</i>			
% of estates managed by Admin General filed for winding up	30	20	
<i>Output Cost:</i>	US\$ Bn: 0.369	US\$ Bn: 0.113	% Budget Spent: 30.6%
<b>Output: 120304</b>	<b>Family arbitrations and mediations</b>		
<i>Description of Performance:</i>	Conduct 1000 family arbitrations and mediations.	Conducted 507 family arbitrations and 514 family mediations.	No variation
<i>Performance Indicators:</i>			
% of family disputes resolved through mediation	90	30	
<i>Output Cost:</i>	US\$ Bn: 0.344	US\$ Bn: 0.079	% Budget Spent: 23.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.550</b>	<b>US\$ Bn: 0.470</b>	<b>% Budget Spent: 30.3%</b>
<b>Vote Function: 1204 Regulation of the Legal Profession</b>			
<b>Output: 120401</b>	<b>Conclusion of disciplinary cases</b>		
<i>Description of Performance:</i>	- Hold 60 Disciplinary Committee meetings to conclude 250 cases. Inspected 700 Chambers/Law firms, 7 universities and Legal Aid Service Providers	The Law Council Disciplinary committee Disposed off 45 cases against errant lawyers in 13 Committee sittings.	-Adjournments due to lack of quorum arising from busy schedules. -Study tour by members to Malawi under Legal Aid affected sittings of the Disciplinary Committee. -Professional commitments-attendance of conference such as International Bar Association.
<i>Performance Indicators:</i>			
% of disciplinary cases disposed off compared to cases registered	70	56	
<i>Output Cost:</i>	US\$ Bn: 0.602	US\$ Bn: 0.224	% Budget Spent: 37.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 1.191</b>	<b>US\$ Bn: 0.460</b>	<b>% Budget Spent: 38.6%</b>
<b>Vote Function: 1205 Support to the Justice Law and Order Sector</b>			
<b>Output: 120501</b>	<b>Ministry of Justice and Constitutional Affairs-JLOS</b>		
<i>Description of Performance:</i>	Reform Electoral Laws and Constitutional amendments. Conclude 250 disciplinary cases; Inspect 700 Law firms, 13 Universities; Train in Legislative drafting. Review of Constitution; handle cases in E.A.J.C; Conduct Bar Course Pre Entry exams; Handle 500 civil cases in SC, CoA, HC and CM Courts; Automation of Civil Case Management System;	Drafted and Published 38 Bills;17 Acts to be Published; 38 Statutory Instruments; 0 Ordinances; 9 Bye Laws to be published; and 07 Legal notices;	No variation
<i>Performance Indicators:</i>			
% of districts with the basic JLOS frontline services (infrastructure)	46	71	
% of districts with the basic	79	74	

## 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
JLOS frontline services (Functional)			
Output Cost:	US\$ Bn: 1.806	US\$ Bn: 0.443	% Budget Spent: 24.6%
<b>Output: 120552</b>	<b>Ministry Of Internal Affairs-JLOS</b>		
Description of Performance:	Forensic monitoring and investigation to support safeguards for public health, food and environmental safety. Handle and supervise CS orders	1,273 new forensic cases. 10,560 Community Service Orders issued by courts supervised. 51,072 seedlings were distributed. Sensitized 31,678 inmates. Trained 4,906 police trainees. 218 peer support persons were trained. Established 12 sub county peace committees in Kween district	NO variation
Performance Indicators:			
No. of community service orders issued	10,946	6554	
Output Cost:	US\$ Bn: 1.998	US\$ Bn: 0.921	% Budget Spent: 46.1%
<b>Output: 120554</b>	<b>Law Development Center-JLOS</b>		
Description of Performance:	Implement a new curriculum; Train 700 student on Bar Course; 400 on Diploma-in-Law; 50 on HR Human Courses; 700 on Short Courses. Acquire ICT teaching aids. Restock library	Trained 435 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights students 337 Administrative officers. Handle 250 walk in clients in the seven Legal Aid Clinics. Registered 70 cases for reconciliation in the courts ICT teaching aids acquired and installed in lecture rooms; Online platform set up and maintained. One new course designed. Library equipped with 5000 relevant books; Subscription made and Library equipped with networked shared computers. Procured 100 bicycles for fit persons	no variation
Performance Indicators:			
% of students enrolled who graduate	55	42	
Output Cost:	US\$ Bn: 0.695	US\$ Bn: 0.162	% Budget Spent: 23.3%
<b>Output: 120555</b>	<b>Judiciary - JLOS</b>		
Description of Performance:	Court recording equipment procured for 10 Magistrates Courts; 5 Vehicles procured for the Land Courts; Legal Aid Services provided; Pilot performance measurement tool. 45 Criminal Appeals and 35 Civil Appeals disposed of in SC; 200 Civil Appeals, 20 Constitutional Appeals and 400 Criminal Appeals in CoA; 600 Criminal and Civil Appeals will be disposed of while 14,400 Criminal and Civil suits in HC; 129,839 cases in CM.	Supreme Court registered a with a disposal rate of 14%, CoA, registered a disposal rate of 44% and 11% for Civil and Criminal Cases Respectively, High Court, Execution and Bailiffs Division registered the highest Disposal Rate as % of Filed Cases (228%) followed by War Crimes Division (150%) who completed 3 out of the 2 registered cases with Criminal and Civil Divisions performing (46% and 47% respectively).	No variation
Performance Indicators:			
% of completed cases to registered cases	101	635	
Output Cost:	US\$ Bn: 2.138	US\$ Bn: 1.228	% Budget Spent: 57.4%

## 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
<b>Output: 120556</b>	<b>Uganda Police Force-JLOS</b>		
<i>Description of Performance:</i>	35,000 violent crimes investigated and submitted to DPP. Canine unit expanded to 75 districts. Establish Human Rights officers in all regions. Roll out the Suspect Profiling System. construction of Police Divisions and Regional offices under PPP. Completion of Natete Police Station, Cancer Hospital, headquarter of Logistics, Engineering and Police mariner.	Recorded 9,011 reported cases, inquired into 6,284 cases, submitted 2,132 cases to DPP and took 1,595 cases to court. Inspected operations of 99 PSOs. Supervised PSO recruitments and Monitored firearms training of 4100 guards and 29 civilians. Registered 4,555 accidents with 962 fatality.	no vaiation
<i>Performance Indicators:</i>			
Incidence of crime per 100,000	290	1221	
<i>Output Cost:</i>	US\$ Bn: 1.957	US\$ Bn: 0.886	% Budget Spent: 45.3%
<b>Output: 120557</b>	<b>Uganda Prisons Service-JLOS</b>		
<i>Description of Performance:</i>	Procure 20 uniports for establishment of emergency prisons at Bidibidi in Yumbe and Orom Tikau. Construct 58 staff housing units at Kitalya, Arua and Koboko prisons. Procure 7,151 iron sheets to support construction of various staff housing units in selected prisons. Construct 2 maize cribs at Bugungu YP and Patiko prisons. Construct a drying platform at Amita to reduce post-harvest losses. Complete the feasibility studies for establishment of irrigation system at Ruimi, Ibuga and Mubuku farm prisons.	Completed construction of prisoners' wards at Ruimi, Isingiro, Amuru, and Kaabong prisons and a perimeter fence at Upper prison. b) I n stallation of security equipment (CCTV cameras) at Masaka and Gulu prisons ongoing c) E nhanced security by incarcerating a daily average of 45,125 prisoners. Rehabilitate reform and reintegrate prisoners 2, 335 inmates on formal educational programs facilitated with scholastic materials. 9, 274 inmates are undergoing training in life skills (9,156 in agricultural skills; 11 in vocational skills) 15 ,182 inmates given rehabilitative guidance and counseling 12 ,888 inmates linked to outside world (actors of criminal justice system) 800 offenders reintegrated back into their communities.	Construction of more prisons under JLOS support to decongest existing prisons
<i>Performance Indicators:</i>			
Carrying capacity of prisons	17,434	32000	
% of prisoners enrolled and attending rehabilitation programs	21	15	
<i>Output Cost:</i>	US\$ Bn: 2.047	US\$ Bn: 0.793	% Budget Spent: 38.7%
<b>Output: 120558</b>	<b>Judicial Service Commission-JLOS</b>		
<i>Description of Performance:</i>	Conduct sensitization and Civic education workshops in 40 sub counties and radio talk shows on law and administration of justice. Conduct 20 recruitment sessions for Judicial Officers Court inspections; conduct investigations and inspections; 24 Disciplinary committee meetings; prison inmates workshops; Performance	5 Justices were appointed to the Supreme Court; 7 Justices appointed to the CoA; 29 complaints registered and 61 cases investigated; conducted 9 radio talk- shows; 1 sub county civic education workshop; 1 prison inmates' workshop as well as 1 performance management workshops.	no variation



# Vote: 007 Ministry of Justice and Constitutional Affairs

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	management workshops for Judicial officers		
<i>Performance Indicators:</i>			
Disposal rate of complaints against judicial officers	42	12	
<i>Output Cost:</i>	US\$ Bn: 0.683	US\$ Bn: 0.147	% Budget Spent: 21.5%
<b>Output: 120559</b>	<b>Directorate Of Public Prosecutions</b>		
<i>Description of Performance:</i>	Establish and operationalize 10 new offices. addressing at least 60% of reported Public Complaints against staff performance and conduct, resolving 80%	operationalized new offices. addressd reported Public Complaints against staff performance	No variation
<i>Performance Indicators:</i>			
No. of cases prosecuted (Directorate of Public Prosecutions)	150,000	115222	
% of successful prosecutions to prosecutions concluded	50	59	
<i>Output Cost:</i>	US\$ Bn: 1.645	US\$ Bn: 0.553	% Budget Spent: 33.6%
<b>Output: 120560</b>	<b>Other JLOS Funded Services</b>		
<i>Description of Performance:</i>	180,000 passports; revision of Subsidiary Laws; translation of the Constitution into one local language; reprinting of the Constitution; printing the updated Index of the Laws of Uganda	revision of Subsidiary Laws	no variation
<i>Performance Indicators:</i>			
No of children on remand for every 100,000 child population	13	1225	
<i>Output Cost:</i>	US\$ Bn: 7.811	US\$ Bn: 0.612	% Budget Spent: 7.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 30.600</b>	<b>US\$ Bn: 7.517</b>	<b>% Budget Spent: 24.6%</b>
<b>Vote Function: 1206 Court Awards (Statutory)</b>			
<b>Output: 120601</b>	<b>Court Awards &amp; Compesations Paid</b>		
<i>Description of Performance:</i>	Effect payment of court award claimants using first in first out.	A total of 6.135billion was was paid out to various court award claimants.	inadequate provision for Cour awards in the MTEF ceiling.
<i>Performance Indicators:</i>			
Proportion of verified and approved compensation claims arrears paid	0.1	0.66	
Proportion of current court awards cleared	2	0.19	
Proportion of court awards arrears paid	1	18	
<i>Output Cost:</i>	US\$ Bn: 9.350	US\$ Bn: 6.347	% Budget Spent: 67.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 9.350</b>	<b>US\$ Bn: 6.347</b>	<b>% Budget Spent: 67.9%</b>
<b>Vote Function: 1249 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 16.984</b>	<b>US\$ Bn: 3.926</b>	<b>% Budget Spent: 23.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 67.395</b>	<b>US\$ Bn: 21.594</b>	<b>% Budget Spent: 32.0%</b>

\* Excluding Taxes and Arrears

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>637</b>	<b>Reasons for Variation</b>
Vote: 007 Ministry of Justice and Constitutional Affairs			

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 12 03 Administration of Estates/Property of the Deceased - Restructuring the Administrator General's department in order to improve service delivery to the public.	Restructuring process not completed	Delayed by Min of Public service
Vote Function: 12 05 Support to the Justice Law and Order Sector Construction of Justice centres. promotion of innovative approaches in administration of justice and maintenance of law and order, provision of tools of trade, civic education and building the capacity of local council courts. Expedite the Judiciary Administration Bill and the DPP Enabling Bill. Recruit more Judicial Officers and State Attorneys, Strengthen Institutional Information Systems. Promoting alternative dispute resolution mechanisms as well as plea bargaining.	Construction of Justice Centres country wide done and is still ongoing Judicial offices recruited	on going activity on going Activity
Vote Function: 12 06 Court Awards (Statutory) Sensitisation workshop for Government officials on breach of contracts and violation of Human Rights Sensitisation workshop for the general public	sensitisation workshop was in Northern Uganda conducted sensitisation workshop was conducted in Eastern and Northern Uganda with Support from JLOS	No variation No variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 01 Legislation and Legal services Train State Attorneys in specialised areas including Oil and Gas, Legislative drafting, Contract negotiations, ADR. Staffing and equipping the Mini JLOS House in Moroto Furnishing the newly constructed Mbale Regional Office State Attorneys facilitated to attend court, negotiations, meetings, estates administration and inspection.	Various Legal and Non legal staff trained in various training courses Regional offices were equipped with a few office items. But retooling for Mbarara and other offices is highly required. State attorneys were adequately facilitated to attend court cases amidst a meagre Budget	no variation Budget shortfall Budget shortfall
Vote Function: 12 03 Administration of Estates/Property of the Deceased Continue the automation of all services of Administrator General. -service and product suppliers partly paid -Effectuated payments to judgment creditors and compensation claimants on a first in first out basis.	4th Phase is underway Payments for service providers ongoing	ongoing no variation
Vote Function: 12 04 Regulation of the Legal Profession Expedite the review of the Law Council Act and the procedures so that the Disciplinary Committee can perform efficiently	Activity was not undertaken	Due to lack of restructuring by Law council
Vote Function: 12 49 Policy, Planning and Support Services construction of Fortportal Regional office Recruitments to be undertaken	The process to acquire land is ongoing. Concept paper was made. Five (5) vacant posts of State Attorney were declared to PSC on 3rd November, 2015 for filling; we are yet to get a response from PSC. The vacant post of Director Civil Litigation was declared to PSC for filling. A submission was made for filling of the vacant posts of Commissioner Civil Litigation (LM) and Principal State Attorney; we are yet to get a response	lack of provision in the budget limited by the budget Cuts in second quarter

# Vote: 007 Ministry of Justice and Constitutional Affairs

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Adquate facilitation of Ministry Directorates to enable effective and efficient public service delivery.	from PSC. Ministry Dircetorates were adequately facilitated to meet standards	no variation
Vote: 007 Ministry of Justice and Constitutional Affairs		
Vote Function: 12 04 Regulation of the Legal Profession		
Urge Ministry of Public Service to conclude the pending restructuring	Restructuring for law council was not undertaken	Delayed by Min of Public Service
Expedite the Legal Aid Policy and Bill; Awareness creation through sensitisations		
Vote Function: 12 05 Support to the Justice Law and Order Sector		
Awareness creation; Civic education and Sensitising Government officails on the breach of contracts and violation of human rights.	workshops being organised	inadequate funds due to Budget cuts

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:1201 Legislation and Legal services</b>	<b>7.72</b>	<b>3.67</b>	<b>2.87</b>	<b>47.5%</b>	<b>37.2%</b>	<b>78.3%</b>
<i>Class: Outputs Provided</i>	7.72	3.67	2.87	47.5%	37.2%	78.3%
120101 Bills, Acts, Statutory Instruments, Ordinances, Bye Laws	1.67	0.77	<b>0.56</b>	46.1%	33.6%	72.8%
120102 Contracts, Legal Advice/opinions	1.87	0.85	<b>0.64</b>	45.4%	34.5%	75.9%
120103 Civil Suits defended in Court	4.18	2.05	<b>1.67</b>	49.0%	39.9%	81.4%
<b>VF:1203 Administration of Estates/Property of the Deceased</b>	<b>1.55</b>	<b>0.70</b>	<b>0.47</b>	<b>44.9%</b>	<b>30.3%</b>	<b>67.6%</b>
<i>Class: Outputs Provided</i>	1.55	0.70	0.47	44.9%	30.3%	67.6%
120301 Estates Registration and Inspection	0.43	0.20	<b>0.15</b>	45.7%	35.9%	78.5%
120302 Letters of Administration and Land Tranfers	0.41	0.19	<b>0.12</b>	45.6%	30.3%	66.6%
120303 Estates administration	0.37	0.16	<b>0.11</b>	44.5%	30.6%	68.7%
120304 Family arbitrations and mediations	0.34	0.15	<b>0.08</b>	43.3%	23.0%	53.2%
<b>VF:1204 Regulation of the Legal Profession</b>	<b>1.19</b>	<b>0.57</b>	<b>0.46</b>	<b>47.9%</b>	<b>38.6%</b>	<b>80.6%</b>
<i>Class: Outputs Provided</i>	1.19	0.57	0.46	47.9%	38.6%	80.6%
120401 Conclusion of disciplinary cases	0.60	0.29	<b>0.22</b>	48.3%	37.3%	77.2%
120402 Inspection and Supervision	0.59	0.28	<b>0.24</b>	47.6%	40.0%	84.0%
<b>VF:1205 Support to the Justice Law and Order Sector</b>	<b>30.60</b>	<b>7.49</b>	<b>7.52</b>	<b>24.5%</b>	<b>24.6%</b>	<b>100.4%</b>
<i>Class: Outputs Provided</i>	8.69	1.94	1.81	22.3%	20.9%	93.7%
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.81	0.50	<b>0.44</b>	27.9%	24.6%	88.0%
120506 Program Management	6.89	1.43	<b>1.37</b>	20.8%	19.9%	95.7%
<i>Class: Outputs Funded</i>	19.67	5.38	5.54	27.3%	28.1%	102.9%
120552 Ministry Of Internal Affairs-JLOS	2.00	0.76	<b>0.92</b>	38.2%	46.1%	120.6%
120553 Uganda Law Reform Commission - JLOS	0.69	0.24	<b>0.24</b>	33.8%	33.8%	100.0%
120554 Law Development Center-JLOS	0.70	0.16	<b>0.16</b>	23.3%	23.3%	100.0%
120555 Judiciary - JLOS	2.14	1.23	<b>1.23</b>	57.4%	57.4%	100.0%
120556 Uganda Police Force-JLOS	1.96	0.89	<b>0.89</b>	45.3%	45.3%	100.0%
120557 Uganda Prisons Service-JLOS	2.05	0.79	<b>0.79</b>	38.7%	38.7%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.15	<b>0.15</b>	21.5%	21.5%	100.0%
120559 Directorate Of Public Prosecutions	1.64	0.55	<b>0.55</b>	33.6%	33.6%	100.0%
120560 Other JLOS Funded Services	7.81	0.61	<b>0.61</b>	7.8%	7.8%	100.0%
<i>Class: Capital Purchases</i>	2.24	0.17	0.17	7.7%	7.5%	97.0%
120572 Government Buildings and Administrative Infrastructure	2.08	0.17	<b>0.17</b>	8.4%	8.1%	97.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
120576 Purchase of Office and ICT Equipment, including Software	0.16	0.00	<b>0.00</b>	0.0%	0.0%	N/A
<b>VF:1206 Court Awards (Statutory)</b>	<b>9.35</b>	<b>7.71</b>	<b>6.35</b>	<b>82.5%</b>	<b>67.9%</b>	<b>82.3%</b>
<i>Class: Outputs Provided</i>	9.35	7.71	6.35	82.5%	67.9%	82.3%
120601 Court Awards & Compesations Paid	9.35	7.71	<b>6.35</b>	82.5%	67.9%	82.3%
<b>VF:1249 Policy, Planning and Support Services</b>	<b>16.98</b>	<b>6.83</b>	<b>3.93</b>	<b>40.2%</b>	<b>23.1%</b>	<b>57.5%</b>
<i>Class: Outputs Provided</i>	14.88	6.03	3.56	40.5%	23.9%	59.0%

## HALF-YEAR: Highlights of Vote Performance

124901	Policy, consultation, planning and monitoring services	0.53	0.25	<b>0.16</b>	46.2%	29.4%	63.5%
124902	Ministry Support Services (Finance and Administration)	0.24	0.11	<b>0.07</b>	45.1%	30.1%	66.6%
124903	Ministerial and Top Management Services	14.10	5.67	<b>3.33</b>	40.2%	23.6%	58.7%
<i>Class: Outputs Funded</i>		1.38	0.43	<b>0.37</b>	30.8%	26.8%	87.0%
124951	Contributions to International Organisations	0.03	0.01	<b>0.00</b>	20.0%	1.9%	9.3%
124952	Other Grants	1.29	0.41	<b>0.36</b>	31.6%	27.7%	87.8%
124953	Contributions to Autonomous Institutions (CADER)	0.03	0.01	<b>0.01</b>	20.0%	20.0%	100.0%
124954	Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.01	<b>0.01</b>	20.0%	20.0%	100.0%
<i>Class: Capital Purchases</i>		0.72	0.37	<b>0.00</b>	51.9%	0.0%	0.0%
124972	Government Buildings and Administrative Infrastructure	0.00	0.00	<b>0.00</b>	0.0%	0.0%	N/A
124975	Purchase of Motor Vehicles and Other Transport Equipment	0.72	0.37	<b>0.00</b>	52.0%	0.0%	0.0%
<b>Total For Vote</b>		<b>67.40</b>	<b>26.96</b>	<b>21.59</b>	<b>40.0%</b>	<b>32.0%</b>	<b>80.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>43.38</b>	<b>20.61</b>	<b>15.52</b>	<b>47.5%</b>	<b>35.8%</b>	<b>75.3%</b>
211101 General Staff Salaries	4.25	2.12	<b>1.73</b>	50.0%	40.8%	81.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.81	0.91	<b>0.87</b>	50.0%	47.9%	95.9%
211103 Allowances	2.35	1.02	<b>0.77</b>	43.3%	32.7%	75.5%
212102 Pension for General Civil Service	4.50	1.91	<b>0.43</b>	42.4%	9.6%	22.6%
213001 Medical expenses (To employees)	0.06	0.06	<b>0.02</b>	87.4%	32.9%	37.6%
213004 Gratuity Expenses	1.14	0.24	<b>0.23</b>	21.2%	20.1%	95.0%
221001 Advertising and Public Relations	0.51	0.17	<b>0.10</b>	32.2%	20.3%	63.0%
221002 Workshops and Seminars	0.94	0.14	<b>0.10</b>	14.9%	11.2%	74.7%
221003 Staff Training	2.27	0.42	<b>0.40</b>	18.7%	17.8%	95.2%
221006 Commissions and related charges	0.24	0.12	<b>0.08</b>	50.1%	31.9%	63.8%
221007 Books, Periodicals & Newspapers	0.28	0.12	<b>0.09</b>	42.4%	32.6%	76.8%
221008 Computer supplies and Information Technology (IT)	0.06	0.05	<b>0.02</b>	83.7%	30.7%	36.7%
221009 Welfare and Entertainment	0.29	0.12	<b>0.09</b>	40.0%	30.1%	75.3%
221010 Special Meals and Drinks	0.06	0.03	<b>0.02</b>	45.9%	29.2%	63.7%
221011 Printing, Stationery, Photocopying and Binding	1.71	0.58	<b>0.39</b>	34.1%	22.7%	66.6%
221012 Small Office Equipment	0.02	0.01	<b>0.01</b>	52.8%	45.8%	86.8%
221016 IFMS Recurrent costs	0.01	0.00	<b>0.00</b>	60.0%	40.0%	66.7%
221017 Subscriptions	0.06	0.02	<b>0.01</b>	29.2%	22.3%	76.2%
221020 IPPS Recurrent Costs	0.03	0.01	<b>0.01</b>	40.0%	40.0%	100.0%
222001 Telecommunications	0.22	0.09	<b>0.09</b>	38.2%	38.2%	100.0%
222002 Postage and Courier	0.01	0.00	<b>0.00</b>	29.2%	28.1%	96.3%
222003 Information and communications technology (ICT)	0.15	0.14	<b>0.04</b>	95.9%	29.4%	30.6%
223003 Rent – (Produced Assets) to private entities	3.38	0.68	<b>0.68</b>	20.0%	20.0%	100.0%
223004 Guard and Security services	0.02	0.01	<b>0.00</b>	50.0%	24.9%	49.8%
223005 Electricity	0.13	0.08	<b>0.07</b>	61.5%	50.0%	81.3%
223006 Water	0.03	0.02	<b>0.01</b>	54.0%	37.3%	69.1%
224005 Uniforms, Beddings and Protective Gear	0.12	0.12	<b>0.00</b>	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.07	0.04	<b>0.04</b>	3.9%	3.7%	93.2%
225002 Consultancy Services- Long-term	0.31	0.04	<b>0.04</b>	12.8%	11.5%	89.3%
227001 Travel inland	2.44	1.04	<b>0.83</b>	42.8%	33.9%	79.1%
227002 Travel abroad	2.22	1.21	<b>0.94</b>	54.4%	42.5%	78.0%
227004 Fuel, Lubricants and Oils	1.52	0.68	<b>0.63</b>	44.8%	41.2%	92.0%
228001 Maintenance - Civil	0.10	0.05	<b>0.04</b>	48.0%	38.5%	80.3%
228002 Maintenance - Vehicles	0.82	0.32	<b>0.19</b>	39.3%	23.1%	58.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.27	0.17	<b>0.07</b>	64.7%	26.9%	41.5%
228004 Maintenance – Other	0.06	0.04	<b>0.02</b>	80.1%	29.1%	36.3%
282104 Compensation to 3rd Parties	9.93	7.83	<b>6.46</b>	78.9%	65.1%	82.5%
<b>Output Class: Outputs Funded</b>	<b>21.05</b>	<b>5.81</b>	<b>5.91</b>	<b>27.6%</b>	<b>28.1%</b>	<b>101.7%</b>
262101 Contributions to International Organisations (Current)	0.03	0.01	<b>0.00</b>	20.0%	1.9%	9.3%
263104 Transfers to other govt. Units (Current)	0.03	0.01	<b>0.01</b>	20.0%	20.0%	100.0%
263106 Other Current grants (Current)	1.29	0.41	<b>0.36</b>	31.6%	27.7%	87.8%
263204 Transfers to other govt. Units (Capital)	17.71	4.49	<b>4.65</b>	25.4%	26.3%	103.5%
263206 Other Capital grants (Capital)	1.96	<b>6.40</b>	<b>0.89</b>	45.3%	45.3%	100.0%
264101 Contributions to Autonomous Institutions	0.03	0.01	<b>0.01</b>	20.0%	20.0%	100.0%

## HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Capital Purchases</b>	<b>3.85</b>	<b>0.70</b>	<b>0.31</b>	<b>18.0%</b>	<b>8.1%</b>	<b>45.2%</b>
312101 Non-Residential Buildings	2.08	0.17	0.17	8.4%	8.1%	97.0%
312201 Transport Equipment	0.72	0.37	0.00	51.9%	0.0%	0.0%
312202 Machinery and Equipment	0.16	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.89	0.15	0.15	16.5%	16.3%	98.8%
<b>Output Class: Arrears</b>	<b>0.98</b>	<b>0.17</b>	<b>0.00</b>	<b>17.5%</b>	<b>0.0%</b>	<b>0.0%</b>
321605 Domestic arrears (Budgeting)	0.98	0.17	0.00	17.5%	0.0%	0.0%
<b>Grand Total:</b>	<b>69.27</b>	<b>27.28</b>	<b>21.74</b>	<b>39.4%</b>	<b>31.4%</b>	<b>79.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>67.40</b>	<b>26.96</b>	<b>21.59</b>	<b>40.0%</b>	<b>32.0%</b>	<b>80.1%</b>

**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
<b>VF:1201 Legislation and Legal services</b>	<b>7.72</b>	<b>3.67</b>	<b>2.87</b>	<b>47.5%</b>	<b>37.2%</b>	<b>78.3%</b>
<i>Recurrent Programmes</i>						
02 Civil Litigation	0.52	0.24	0.16	46.3%	31.9%	68.8%
03 Line Ministries	1.20	0.59	0.49	49.3%	41.3%	83.7%
04 Institutions	1.17	0.58	0.44	49.9%	37.9%	76.1%
05 Local Gov't Institutions (Litigation)	1.30	0.64	0.57	49.1%	43.6%	88.8%
06 First Parliamentary Counsel	0.31	0.14	0.09	43.9%	29.7%	67.6%
07 Principal Legislation	0.44	0.22	0.17	50.3%	37.3%	74.2%
08 Subsidiary Legislation	0.43	0.19	0.16	44.9%	36.8%	81.9%
09 Local Government (First Parliamentary Counsel)	0.48	0.22	0.14	44.8%	29.7%	66.4%
10 Legal Advisory Services	0.43	0.19	0.13	44.5%	30.7%	68.9%
11 Central Government	0.41	0.18	0.13	44.9%	31.3%	69.8%
12 Local Government (Legal Advisory Services)	0.40	0.18	0.15	44.9%	36.7%	81.6%
13 Contracts and Negotiations	0.63	0.29	0.24	46.7%	37.7%	80.8%
<b>VF:1202 Registration Births, Deaths, Marriages &amp; Business</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<i>Recurrent Programmes</i>						
14 Registrar General	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:1203 Administration of Estates/Property of the Deceased</b>	<b>1.55</b>	<b>0.70</b>	<b>0.47</b>	<b>44.9%</b>	<b>30.3%</b>	<b>67.6%</b>
<i>Recurrent Programmes</i>						
16 Administrator General	1.55	0.70	0.47	44.9%	30.3%	67.6%
<b>VF:1204 Regulation of the Legal Profession</b>	<b>1.19</b>	<b>0.57</b>	<b>0.46</b>	<b>47.9%</b>	<b>38.6%</b>	<b>80.6%</b>
<i>Recurrent Programmes</i>						
15 Law Council	1.19	0.57	0.46	47.9%	38.6%	80.6%
<b>VF:1205 Support to the Justice Law and Order Sector</b>	<b>30.60</b>	<b>7.49</b>	<b>7.52</b>	<b>24.5%</b>	<b>24.6%</b>	<b>100.4%</b>
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	30.60	7.49	7.52	24.5%	24.6%	100.4%
<b>VF:1206 Court Awards (Statutory)</b>	<b>9.35</b>	<b>7.71</b>	<b>6.35</b>	<b>82.5%</b>	<b>67.9%</b>	<b>82.3%</b>
<i>Recurrent Programmes</i>						
18 Statutory Court Awards	9.35	7.71	6.35	82.5%	67.9%	82.3%
<b>VF:1249 Policy, Planning and Support Services</b>	<b>16.98</b>	<b>6.83</b>	<b>3.93</b>	<b>40.2%</b>	<b>23.1%</b>	<b>57.5%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	15.14	5.93	3.59	39.2%	23.7%	60.5%
17 Policy Planning Unit	0.53	0.25	0.16	46.2%	29.4%	63.5%
19 Internal Audit Department	0.24	0.11	0.07	45.1%	30.1%	66.6%
20 Office of the Attorney General	0.35	0.17	0.11	47.3%	30.6%	64.7%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.72	0.37	0.00	52.0%	0.0%	0.0%
1242 Construction of the JLOS House	0.00	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>67.40</b>	<b>26.96</b>	<b>21.59</b>	<b>40.0%</b>	<b>32.0%</b>	<b>80.1%</b>

\* 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.433	3.269	1.217	1.177	50.0%	48.4%	96.7%
	Non Wage	8.837	4.477	4.477	4.258	50.7%	48.2%	95.1%
Development	GoU	2.083	0.624	0.589	0.242	28.3%	11.6%	41.2%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>13.353</b>	<b>8.370</b>	<b>6.283</b>	<b>5.677</b>	<b>47.0%</b>	<b>42.5%</b>	<b>90.4%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>13.353</b>	<b>N/A</b>	<b>6.283</b>	<b>5.677</b>	<b>47.0%</b>	<b>42.5%</b>	<b>90.4%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.030</i>	<i>N/A</i>	<i>0.030</i>	<i>0.005</i>	<i>100.0%</i>	<i>16.5%</i>	<i>16.5%</i>
<b>Total Budget</b>		<b>13.383</b>	<b>8.370</b>	<b>6.313</b>	<b>5.682</b>	<b>47.2%</b>	<b>42.5%</b>	<b>90.0%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1212 Peace Building	2.73	1.06	1.05	39.0%	38.7%	99.2%
VF: 1213 Forensic and General Scientific Services.	3.30	1.48	1.09	44.7%	33.2%	74.1%
VF: 1214 Community Service	0.58	0.25	0.25	44.2%	44.2%	100.0%
VF: 1215 NGO Registration and Monitoring.	0.34	0.15	0.15	43.2%	42.7%	98.8%
VF: 1249 Policy, Planning and Support Services	6.41	3.34	3.13	52.1%	48.8%	93.6%
<b>Total For Vote</b>	<b>13.35</b>	<b>6.28</b>	<b>5.68</b>	<b>47.0%</b>	<b>42.5%</b>	<b>90.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The budget execution was affected by some emerging and yet important activities coordinated by the Ministry like the Northern Corridor integration project initiatives. The Ministry was given the mandate to coordinate these initiatives but no budgetary provision was given to take care of them. The coordination of these projects affected the implementation of some planned activities. The inadequate release of development budget also affected the implementation of development activities especially under Amnesty Commission and Finance and Administration. The change of the workplan under DGAL from the procurement of X-ray Florence and HPLC to pay contractual obligation for LC/MS/MS explains the non utilisation of development release (poor obsorbption).

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

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

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	642 Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
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## HALF-YEAR: Highlights of Vote Performance

### Vote Function: 1212 Peace Building

Output: 121201	Prevention of proliferation of illicit SALW.		
Description of Performance:	1) Reduction of illicit SALW;	1) Identified 76.6 tons of UXOs for demolition;	Nil
	2) Information on the dangers of illicit SALW shared;	2) Supported UPDF, UPFAND UPS with 155 firearms Boxes;	
	3) Policy on SALW disseminated in the regions of Albertine, West Nile, Karamoja and the districts of Ibanda, Kiruhura & Kamwenge;	3) 100 UPDF firearms destroyed at a public ceremony in Mbarara and Marked 1,247 police guns including firearms from 9 UPDF training institutions;	
	4) Law enforcement Agencies trained in stock pile management in Albertine region.	4) The National Policy on small arms was disseminated in 4 districts of Acholi and Lango sub-region;	
		5) 16 Law Enforcement Officers (LEO) trained in the operations of newly acquired marking machine.	

### Performance Indicators:

% of regions covered in arms marking to total number of regions	98	98	
Output Cost:	US\$ Bn: 0.203	US\$ Bn: 0.055	% Budget Spent: 27.1%

Output: 121202	Enhanced public awareness and education on SALW and CEWERU.		
Description of Performance:	1) Information, education and communication materials on SALW & CEWERU printed and distributed to newly created structures in Rwenzori & Albertine region;	1) Conducted basic training on Conflict Prevention and Management Resolution (CPMR) to the 46 (37male & 9 female) district and local leaders in Moyo and Adjumani district. The participants shared among others the effects of civil conflict which continue to create forced migration and as a result, districts bordering S/Sudan experience a growing number of refugee influx that forced our government to re-open refugee camps in Adjumani district;	Nil
	2) Radio talk shows on issues of CEWERU and SALW in the districts of Albertine and Rwenzori region held;	2) As a continuation of the UNDP funded activities in Northern Uganda, NFP conducted basic training and awareness raising in conflict prevention and management resolution Apac and Nwoya district. A total of 44 stakeholders benefited from the training;	
	3) Annual Forum with Peace Building Actors held.	3) Supported 3 months running programs on 2 radio stations in Kitgum and Lira to air issues on CEWERU and Small Arms in the 2 sub-regions;	
		4) Conducted awareness raising and capacity building	

## 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
		workshops on conflict prevention and management resolution (CPMR) and the dangers associated with illicit proliferation of small arms in the six districts of Lango and Acholi sub region (Amuru, Gulu, Kitgum, Oyam, Lira and Dokolo). A total of 134 participants (116 men and 18 women) benefited from the workshops.	
<i>Performance Indicators:</i>			
No. of peace committees established in the districts neighbouring Karamoja cluster	5	9	
No. of peace committee members trained in conflict prevention and management resolutions	300	224	
No. of District Task Forces (DTF) sensitised on SALW	15	9	
<i>Output Cost:</i>	UShs Bn: 0.045	UShs Bn: 0.019	% Budget Spent: 42.2%
<b>Output: 121251</b>	<b>Demobilisation of reporters/ex combatants.</b>		
<i>Description of Performance:</i>	1) Awareness on Amnesty Law & process increased;  2) Reporters effectively resettled in the community;  3) Amnesty Commission activities effectively implemented.	1) Carried out awareness campaigns in Bundibugyo, Kitgum TC, Arua MC that enabled communities to accept;  2) Received and resettled 28 reporters of which 06 were repatriated from DRC Congo. 02 from ADF, 02 LRA and 01 FARL and the 22 reporters received from within the country (Pader, Butalejja, Kasese and Kibale);	Nil
<i>Performance Indicators:</i>			
No. of reporters demobilised.	550	137	
No. of reporters and victims trained	0	70	
No. of reporters reintegrated into communities.	550	28	
<i>Output Cost:</i>	UShs Bn: 1.445	UShs Bn: 0.687	% Budget Spent: 47.5%
<b>Output: 121252</b>	<b>Resettlement/reinsertion of reporters</b>		
<i>Description of Performance:</i>	1) 120 reporters provided with reinsertion support;  2) Reporters resettled in their communities;  3) Reporters re united with their families/next of kin;  4) Reporters and victims rehabilitated.	1) 28 reporters provided with reinsertion support;  2) 07 reporters who had been repatriated were resettled into their communities of return;  3) 07 reporters were reunited with their families in Gulu, Kayunga;  4) 04 reporters were rehabilitated through counseling and referral to Mulago and Butabika hospitals.	Nil
<i>Performance Indicators:</i>			



## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of reporters given re-insertion support	250	28	
<i>Output Cost:</i>	US\$ Bn: 0.210	US\$ Bn: 0.080	% Budget Spent: 38.0%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 2.725</i></b>	<b><i>US\$ Bn: 1.054</i></b>	<b><i>% Budget Spent: 38.7%</i></b>
<b><i>Vote Function: 1213 Forensic and General Scientific Services.</i></b>			
<b>Output: 121301</b>	<b>Forensic and General Scientific Services,</b>		
<i>Description of Performance:</i>	1) Forensic investigations undertaken to foster administration of Justice;  2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems;  3) Scientific and Forensic expert opinion provided in courts of Law;  4) Collaboration with National and international Laboratories strengthened;  5) Laboratory safety Improved.	1) 556 new forensic cases were received; while a total of 215 cases were analyzed and reported (38.7% of received cases);  2) A total of 09 witness summons were received and responded to by experts and responded to;  3) Initiated payment for DNA reagents to honor outstanding obligation;  4) A total of 20,760,000 was realized from 5 cases under Questioned Documents Division yielding (shs 1,000,000), 5 cases under Toxicology Division yielding to Shs. 290,000 and 55 cases for paternity/relationship tests ( Shs. 27,600,000).	Very few DNA cases were analyzed because of lack of DNA reagents. The GC-MS broke down and this explains the decline in the analysis of Toxicology cases.
<i>Performance Indicators:</i>			
Average time taken to conclude forensic investigations (Days)	250	150	
% of convictions out of cases involving forensic evidence	75	61.2	
<i>Output Cost:</i>	US\$ Bn: 0.419	US\$ Bn: 0.207	% Budget Spent: 49.3%
<b>Output: 121302</b>	<b>Scientific, Analytical and Advisory Services</b>		
<i>Description of Performance:</i>	1) Forensic investigations undertaken to foster administration of Justice;  2) Staff trained in forensic analysis, equipment repair & maintenance, Quality management systems;  3) Scientific and Forensic expert opinion provided in courts of Law;  4) Collaboration with National and international Laboratories strengthened;  5) Laboratory safety Improved.	1) 186 commercial and consumer products cases with 245 exhibits were verified and reported.  2) Collaboration Research to determine Mancozeb Residue levels and study the effect of washing the tomatoes in 25 markets in Wakiso, Kampala and Entebbe under taken.	Nil
<i>Performance Indicators:</i>			
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	01	645	0

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
water from Albertine region(Bulisa district)			
No. of commercial products verified	650	186	
<i>Output Cost:</i>	UShs Bn: 0.324	UShs Bn: 0.150	% Budget Spent: 46.2%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn: 3.299</i></b>	<b><i>UShs Bn: 1.094</i></b>	<b><i>% Budget Spent: 33.2%</i></b>
<b><i>Vote Function: 1214 Community Service</i></b>			
<b>Output: 121401</b>	<b>Improved Community Service Orders.</b>		
<i>Description of Performance:</i>	1) 10946 CS orders issued by Magistrates and Local Council Courts countrywide;	A total of 5091 Community Service Orders were issued by Magistrates and Local Council Courts country wide. 10.3% are women	Nil
<i>Performance Indicators:</i>			
Rate of offender abscondment	18	3.4	
No. of offenders reintegrated.	1000	704	
No. of community service orders issued and supervised.	10,946	5091	
<i>Output Cost:</i>	UShs Bn: 0.371	UShs Bn: 0.173	% Budget Spent: 46.7%
<b>Output: 121451</b>	<b>Community Service Facilitation</b>		
<i>Description of Performance:</i>	Support 12 District Community Service Committees in the different regions.	8 DCSC facilitated	Nil
<i>Performance Indicators:</i>			
No of active offender rehabilitation programs	12	0	
<i>Output Cost:</i>	UShs Bn: 0.068	UShs Bn: 0.025	% Budget Spent: 36.8%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn: 0.576</i></b>	<b><i>UShs Bn: 0.255</i></b>	<b><i>% Budget Spent: 44.2%</i></b>
<b><i>Vote Function: 1215 NGO Registration and Monitoring.</i></b>			
<b>Output: 121501</b>	<b>NGOs Registered.</b>		
<i>Description of Performance:</i>	1) Timely registration and renewal of NGOs;	1) 464 NGOs registered and 503 NGOs renewed;	Nil
	2) Database of all registered NGOs updated.	2) 876 NGOs added to the database.	
<i>Performance Indicators:</i>			
Average time taken to register NGO's (Days)	60	60	
<i>Output Cost:</i>	UShs Bn: 0.252	UShs Bn: 0.111	% Budget Spent: 44.2%
<b>Output: 121502</b>	<b>NGOs Monitored.</b>		
<i>Description of Performance:</i>	150 NGOs monitored for compliance	1) 21 NGO monitored; 2) 5 District NGO monitoring committees operationalized.	Inadequate funding
<i>Performance Indicators:</i>			
No. of NGO monitored	200	21	
<i>Output Cost:</i>	UShs Bn: 0.065	UShs Bn: 0.022	% Budget Spent: 34.3%
<b>Output: 121503</b>	<b>NGOs Regulated.</b>		
<i>Description of Performance:</i>	1) NGO Act amendment process supported;	1) The NGO Bill 2015 was approved by Parliament and awaiting the President's assent;	Nil
	2) Bench mark on best practices regionally and international to inform the NGO Act amendment bill;	2) Members of Parliamentary Committee on Defense & Internal affairs shared their knowledge and experiences from a broad to inform the NGO Bill.	
	3) Dialogue between NGOs and Government institutions		

# Vote: 009 Ministry of Internal Affairs

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	conducted.		
<i>Performance Indicators:</i>			
No. of NGOs sensitized on NGO Policy and Regulations	200	0	
No. of districts sensitized on NGO Policy and Regulations	20	25	
<i>Output Cost:</i>	US\$ Bn: 0.013	US\$ Bn: 0.007	% Budget Spent: 50.0%
<b>Output: 121504</b>	<b>NGOs Coordinated.</b>		
<i>Description of Performance:</i>	1) Coordination meetings between MDAs and NGOs held;  2) Annual review of NGO sector organised.	1) 5 meetings held;  2) NGO Board presented a paper to NGOs on its perspective on quality assurance mechanism (QuAM), an assessment tool for self- accountability established by DENIVA with a key partner, Uganda NGO FORUM.	Nil
<i>Performance Indicators:</i>			
No. of District NGO Monitoring Committees established and operationalised	50	5	
Average time taken to resolve a dispute (days)	30	30	
<i>Output Cost:</i>	US\$ Bn: 0.011	US\$ Bn: 0.006	% Budget Spent: 50.0%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.341</b>	<b>US\$ Bn: 0.146</b>	<b>% Budget Spent: 42.7%</b>
<b>Vote Function: 1249 Policy, Planning and Support Services</b>			
<b>Output: 124925</b>	<b>Staff supported.</b>		
<i>Description of Performance:</i>	1) Staff recruitment on replacement basis & deployment supported;  2) Staff trained;  3) Work environment assessed and improved;  4) HIV/AIDs Work Based Policy implemented;  5) Performance appraisal reports completed timely;		
<i>Output Cost:</i>	US\$ Bn: 1.797	US\$ Bn: 0.927	% Budget Spent: 51.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.412</b>	<b>US\$ Bn: 3.129</b>	<b>% Budget Spent: 48.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 13.353</b>	<b>US\$ Bn: 5.677</b>	<b>% Budget Spent: 42.5%</b>

\* Excluding Taxes and Arrears

The Ministry Headquarters - Vote 009 should be given additional funding to take care of the various initiatives it coordinates so that other planned activities are not affected.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 14 Community Service		
Follow up with Ministry of Public Service on the proposal for restructuring	The proposal for restructuring has already been submitted to cabinet by Ministry of Public Service. It's awaiting cabinet approval.	Nil
Vote Function: 12 15 NGO Registration and Monitoring.		

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Create awareness of the NGO Laws and regulations	The NGO Bill 2015 was approved by parliament and now awaiting the President's assent	Nil
Continue with the amendment of the NGO Act		
Vote Function: 12 49 Policy, Planning and Support Services		
Cordination, supervision and monitoring of Ministry operations	Top management meetings were held	Field related activities were not done by top management due to Inadequate release
Staff trained in various fields	Minor renovation done	Nil
Maintain ministry structures		
Ministry wall fence renovated		
Implement the HIV/AIDS based Policy	Nil	Activities defered to third quarter due to inadequate release
Improve Ministry coordination within and among the votes		
Vote: 009 Ministry of Internal Affairs		
Vote Function: 12 12 Peace Building		
Print and disseminate copies of the CEWERU operational guidelines	1) Conducted basic training on Conflict Prevention and Management Resolution (CPMR) to the 46 (37male & 9 female) district and local leaders in Moyo and Adjumani district. The participants shared among others the effects of civil conflict which continue to create forced migration and as a result, districts bordering S/Sudan experience a growing number of refugee influx that forced our government to re-open refugee camps in Adjumani district;	Nil
Policy on SALWs disseminated	2) As a continuation of the UNDP funded activities in Northern Uganda, NFP conducted basic training and awareness raising in conflict prevention and management resolution Apac and Nwoya district. A total of 44 stakeholders benefited from the training;	
	3) Supported 3 months running programs on 2 radio stations in Kitgum and Lira to air issues on CEWERU and Small Arms in the 2 sub-regions;	
	4) Conducted awareness raising and capacity building workshops on conflict prevention and management resolution (CPMR) and the dangers associated with illicit proliferation of small arms in the six districts of Lango and Acholi sub region (Amuru, Gulu, Kitgum,Oyam,Lira and Dokolo). A total of 134 participants (116 men and 18 women) benefited from the	
Vote Function: 12 14 Community Service		
Rationalize the available MTEF ceiling	Nil	Nil
Lobby with MoFPED to increase the budget ceiling		
Vote Function: 12 15 NGO Registration and Monitoring.		
Continue with data entry of NGOs in the data base	1) 464 NGOs registered and 503 NGOs renewed;	Nil
Registration of NGOs	2) 876 NGOs added to the 648 base.	
Vote: 009 Ministry of Internal Affairs		

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 12 12 Peace Building		
Continue to demobilize and document reporter returnees	1) Carried out awareness campaigns in Bundibugyo, Kitgum TC, Arua MC that enabled communities to accept;	Nil
Link reporters to other service providers for ICRS services	2) Received ad resettled 28 reporters of which 06 were repatriated from DRC Congo. 02 from ADF, 02 LRA and 01 FARL and the 22 reporters received from within the country (Pader, Butalejja, Kasese and Kibale);	
Provide reporters with resettlement packages		
CEWERU District Peace Committees facilitated to conduct CEWERU operations	1) Held planning meetings in the 6 districts of Amuru, Gulu, Kitgum, Oyam, Lira and Dokolo to develop work plans for implementation within the communities on the issues identified during the awareness raising workshops. Provided financial support to the above districts to promote community participation and engagements of the traditional structures in conflict prevention and mitigation;	Nil
Train field monitors in CPRM	2) CEWERU Uganda hosted a 2 days Second Karamoja Leadership Forum (KLF) Meeting on the implementation of Conflict Early Warning and Response Mechanism in Moroto district. The meeting was attended by CEWERU representatives from S/Sudan, officials from CEWARN and the district leaders from the Karamoja cluster on the Ugandan side. The KLF will function as a regional peace structure that will be used for peace building and offer space for resolution of conflicts that can be dialoged upon including cross border disputes.	
	3) NFP with support from UNDP facilitated 5 districts of Amuru, Kitgum, Oyam, Lira and Dokolo to hold dialogue meetings and to sensitize communities on peaceful resolution of conflicts. 5 computers were also handed over to the same districts to support information collection and reporting on conflicts and improve on record management;	
	4) Peace committees in the districts of Amudat, Bukwo, Kotido, Kaabong and Nakapiripirit, received 5 motor cycles to facilitate them in information collection and monitoring conflicts.	
Train reporters & victims & provide them with tool kits and inputs	1) 28 reporters provided with reinsertion support;	Nil
Monitor Amnesty activities of resettlement, reintegration & provision of ICRS services	2) 07 reporters who had been repatriated were resettled into their communities of return;	
	3) 07 reporters were reunited with their families in Gulu, Kayunga;	
	4) 04 reporters were rehabilitated through counseling and referral to Mulago and Butabika hospitals.	
Vote Function: 12 13 Forensic and General Scientific Services.	649	

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Forensic monitoring of antibiotics in products for human consumption.	1) Phased approach was used to monitor different residues per different activity;  2) Pesticide residues in fruits has been undertaken;  3) Other residue monitoring have been planned.	Inadequate budget
Scientific equipment calibrated and maintained	1) Signing framework for equipment maintenance contracts;	Inadequate budget
Participate in Inter-laboratory proficiency testing	2) Emphasize fully implementation of planned activity per approved budget in order to participate in the PT evaluation workshops.	
Carry out QMS audits and gap filling		
Forensic Investigations undertaken in administration of justice	Increased training for staff in specialized areas like DNA, Ballistics, Questioned documents	Inadequate budget
Staff capacity strengthened		
Mbale regional laboratory strengthened		
Vote Function: 12 14 Community Service		
Use rehabilitative projects as flag ships for appreciation of CS	Over 30, 000 seedlings were distributed to Public Institutions during the quarter.	Some projects were affected by water scarcity due to the long dry spell.
Intensify publicity sensitisation campaign through synergies and networks	The department continued to utilize Radio programmes allotted to Police. Media personnel were also trained in the Eastern Region	
Vote Function: 12 15 NGO Registration and Monitoring.		
Monitor 200 NGOs for compliance with the Law.	1) 21 NGO monitored;	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
<b>VF:1212 Peace Building</b>	<b>2.73</b>	<b>1.06</b>	<b>1.05</b>	<b>39.0%</b>	<b>38.7%</b>	<b>99.2%</b>
<i>Class: Outputs Provided</i>	0.29	0.10	0.09	33.6%	30.8%	91.6%
121201 Prevention of proliferation of illicit SALW.	0.20	0.06	0.05	30.1%	27.1%	89.9%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.04	0.02	0.02	46.6%	42.2%	90.6%
121203 Implementing Institutions strengthened.	0.04	0.02	0.02	36.9%	36.9%	100.0%
<i>Class: Outputs Funded</i>	2.35	0.95	0.95	40.5%	40.5%	100.0%
121251 Demobilisation of reporters/ex combatants.	1.44	0.69	0.69	47.5%	47.5%	100.0%
121252 Resettlement/reinsertion of reporters	0.21	0.08	0.08	38.0%	38.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.62	0.16	0.16	26.4%	26.4%	100.0%
121254 Contribution to Regional centre on Small Arms	0.07	0.02	0.02	30.0%	30.0%	100.0%
<i>Class: Capital Purchases</i>	0.09	0.01	0.01	14.7%	14.7%	100.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.09	0.01	0.01	14.7%	14.7%	100.0%
<b>VF:1213 Forensic and General Scientific Services.</b>	<b>3.30</b>	<b>1.48</b>	<b>1.09</b>	<b>44.7%</b>	<b>33.2%</b>	<b>74.1%</b>
<i>Class: Outputs Provided</i>	2.11	1.10	1.05	51.9%	49.9%	96.1%
121301 Forensic and General Scientific Services,	0.42	0.22	0.21	52.8%	49.3%	93.3%
121302 Improved quality of samples and exhibits delivered.	0.32	0.16	0.15	49.5%	46.2%	93.4%
121303 Coordination, Monitoring and Supervision	1.24	0.64	0.63	51.8%	50.5%	97.4%
121304 Support to Service Delivery in regional Laboratories	0.13	0.07	0.07	56.0%	55.1%	98.4%
<i>Class: Capital Purchases</i>	1.18	0.38	0.04	32.0%	3.4%	10.6%
121372 Government Buildings and Administrative Infrastructure	0.12	0.03	0.03	28.2%	28.2%	100.0%
121376 Purchase of Office and ICT Equipment, including Software	650	0.01	0.00	35.0%	0.0%	0.0%
121377 Purchase of Specialised Machinery & Equipment	1.03	0.33	0.00	32.2%	0.0%	0.0%

## HALF-YEAR: Highlights of Vote Performance

121378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	45.0%	30.0%	66.7%
<b>VF:1214 Community Service</b>	<b>0.58</b>	<b>0.25</b>	<b>0.25</b>	<b>44.2%</b>	<b>44.2%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	0.51	0.23	0.23	45.2%	45.2%	100.0%
121401 Improved Community Service Orders.	0.37	0.17	0.17	46.7%	46.7%	100.0%
121402 Improve Stakeholder Capacity	0.07	0.03	0.03	43.8%	43.8%	100.0%
121403 Effective Monitoring and supervision	0.07	0.03	0.03	38.7%	38.7%	100.0%
<i>Class: Outputs Funded</i>	0.07	0.03	0.03	36.8%	36.8%	100.0%
121451 Community Service Facilitation	0.07	0.03	0.03	36.8%	36.8%	100.0%
<b>VF:1215 NGO Registration and Monitoring.</b>	<b>0.34</b>	<b>0.15</b>	<b>0.15</b>	<b>43.2%</b>	<b>42.7%</b>	<b>98.8%</b>
<i>Class: Outputs Provided</i>	0.34	0.15	0.15	43.2%	42.7%	98.8%
121501 NGOs Registered.	0.25	0.11	0.11	44.9%	44.2%	98.4%
121502 NGOs Monitored.	0.07	0.02	0.02	34.3%	34.3%	100.0%
121503 NGOs Regulated.	0.01	0.01	0.01	50.0%	50.0%	100.0%
121504 NGOs Coordinated.	0.01	0.01	0.01	50.0%	50.0%	100.0%
<b>VF:1249 Policy, Planning and Support Services</b>	<b>6.41</b>	<b>3.34</b>	<b>3.13</b>	<b>52.1%</b>	<b>48.8%</b>	<b>93.6%</b>
<i>Class: Outputs Provided</i>	3.56	2.01	1.79	56.3%	50.4%	89.4%
124921 Policy consultation,Planning and Budgeting.	0.09	0.04	0.04	51.5%	51.5%	100.0%
124922 Improved procument management.	0.08	0.04	0.04	50.5%	50.5%	100.0%
124923 Financial management Improved.	0.12	0.06	0.06	50.0%	50.0%	100.0%
124924 Enhanced Ministry Operations.	1.48	0.74	0.72	49.7%	48.8%	98.2%
124925 Staff supported.	1.80	1.13	0.93	62.7%	51.6%	82.3%
<i>Class: Outputs Funded</i>	2.73	1.30	1.30	47.9%	47.9%	100.0%
124951 Contribution to UNAFRI	0.32	0.10	0.10	32.0%	32.0%	100.0%
124955 Improved Security of Government Premises/Key Installations	2.40	1.20	1.20	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.12	0.03	0.03	25.0%	25.0%	100.0%
124972 Government Buildings and Administrative Infrastructure	0.08	0.02	0.02	25.0%	25.0%	100.0%
124976 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.01	25.0%	25.0%	100.0%
124978 Purchase of Office and Residential Furniture and Fittings	0.00	0.00	0.00	25.0%	25.0%	100.0%
<b>Total For Vote</b>	<b>13.35</b>	<b>6.28</b>	<b>5.68</b>	<b>47.0%</b>	<b>42.5%</b>	<b>90.4%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>6.81</b>	<b>3.58</b>	<b>3.31</b>	<b>52.5%</b>	<b>48.6%</b>	<b>92.6%</b>
211101 General Staff Salaries	2.43	1.22	1.18	50.0%	48.4%	96.7%
211103 Allowances	0.37	0.17	0.17	47.0%	47.0%	100.0%
212102 Pension for General Civil Service	0.00	0.16	0.00	3471.2%	31.3%	0.9%
213001 Medical expenses (To employees)	0.03	0.01	0.01	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.35	0.25	0.24	70.0%	68.6%	98.0%
221001 Advertising and Public Relations	0.07	0.03	0.03	52.6%	52.6%	100.0%
221002 Workshops and Seminars	0.25	0.10	0.10	40.1%	38.6%	96.3%
221003 Staff Training	0.21	0.11	0.11	51.6%	50.9%	98.8%
221006 Commissions and related charges	0.09	0.04	0.04	39.3%	39.3%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	53.0%	53.0%	100.0%
221008 Computer supplies and Information Technology (IT	0.07	0.04	0.03	50.2%	42.6%	84.9%
221009 Welfare and Entertainment	0.07	0.04	0.04	53.2%	53.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.09	0.09	49.2%	44.6%	90.7%
221012 Small Office Equipment	0.05	0.03	0.02	49.8%	43.2%	86.6%
221016 IFMS Recurrent costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	55.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	49.1%	98.3%
222001 Telecommunications	0.16	0.07	0.07	44.2%	44.2%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	50.9%	43.1%	84.6%
223005 Electricity	0.13	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.06	0.03	0.03	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.36	0.19	0.19	53.0%	53.0%	100.0%
224004 Cleaning and Sanitation	0.08	0.04	0.04	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	40.0%	25.0%	62.5%
227001 Travel inland	0.55	0.27	0.27	48.7%	48.7%	100.0%
227002 Travel abroad	0.21	65.10	0.10	49.3%	46.4%	94.1%
227004 Fuel, Lubricants and Oils	0.34	0.17	0.17	49.2%	49.2%	100.0%

## HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228001 Maintenance - Civil	0.10	0.05	0.04	46.1%	41.8%	90.7%
228002 Maintenance - Vehicles	0.29	0.14	0.13	50.4%	44.7%	88.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.07	0.06	45.9%	41.9%	91.4%
228004 Maintenance – Other	0.00	0.00	0.00	25.0%	25.0%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	50.0%	50.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>5.14</b>	<b>2.28</b>	<b>2.28</b>	<b>44.4%</b>	<b>44.4%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Current)	0.07	0.02	0.02	30.0%	30.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.07	0.03	0.03	36.8%	36.8%	100.0%
263106 Other Current grants (Current)	4.59	2.15	2.15	46.8%	46.8%	100.0%
263206 Other Capital grants (Capital)	0.40	0.08	0.08	20.0%	20.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S)	0.01	0.00	0.00	50.0%	50.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>1.43</b>	<b>0.45</b>	<b>0.09</b>	<b>31.7%</b>	<b>6.3%</b>	<b>19.7%</b>
312101 Non-Residential Buildings	0.20	0.05	0.05	27.0%	27.0%	100.0%
312201 Transport Equipment	0.09	0.01	0.01	14.7%	14.7%	100.0%
312202 Machinery and Equipment	1.08	0.35	0.01	32.0%	0.9%	2.9%
312203 Furniture & Fixtures	0.02	0.01	0.01	41.3%	29.1%	70.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.03	0.03	0.00	100.0%	16.5%	16.5%
<b>Grand Total:</b>	<b>13.38</b>	<b>6.31</b>	<b>5.68</b>	<b>47.2%</b>	<b>42.5%</b>	<b>90.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>13.35</b>	<b>6.28</b>	<b>5.68</b>	<b>47.0%</b>	<b>42.5%</b>	<b>90.4%</b>

**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
<b>VF:1212 Peace Building</b>	<b>2.73</b>	<b>1.06</b>	<b>1.05</b>	<b>39.0%</b>	<b>38.7%</b>	<b>99.2%</b>
<i>Recurrent Programmes</i>						
01A Finance and Administration (Amnesty Commission)	1.87	0.85	0.85	45.3%	45.3%	100.0%
05 Focal point	0.36	0.12	0.11	32.9%	30.7%	93.1%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.09	0.09	19.0%	19.0%	100.0%
<b>VF:1213 Forensic and General Scientific Services.</b>	<b>3.30</b>	<b>1.48</b>	<b>1.09</b>	<b>44.7%</b>	<b>33.2%</b>	<b>74.1%</b>
<i>Recurrent Programmes</i>						
03 Government Analytical Laboratory	0.00	0.00	0.00	N/A	N/A	N/A
12 GAL - Office of the Director	1.37	0.72	0.70	52.2%	50.9%	97.5%
13 Criminalistics Services	0.35	0.19	0.18	55.7%	51.6%	92.6%
14 Quality and Chemical Verification Services	0.26	0.14	0.13	52.0%	50.7%	97.4%
<i>Development Projects</i>						
0066C Support to Internal Affairs (Government Chemist)	1.31	0.43	0.08	32.6%	6.3%	19.2%
<b>VF:1214 Community Service</b>	<b>0.58</b>	<b>0.25</b>	<b>0.25</b>	<b>44.2%</b>	<b>44.2%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
04 Community Service	0.58	0.25	0.25	44.2%	44.2%	100.0%
<b>VF:1215 NGO Registration and Monitoring.</b>	<b>0.34</b>	<b>0.15</b>	<b>0.15</b>	<b>43.2%</b>	<b>42.7%</b>	<b>98.8%</b>
<i>Recurrent Programmes</i>						
10 NGO Board	0.34	0.15	0.15	43.2%	42.7%	98.8%
<b>VF:1249 Policy, Planning and Support Services</b>	<b>6.41</b>	<b>3.34</b>	<b>3.13</b>	<b>52.1%</b>	<b>48.8%</b>	<b>93.6%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	6.10	3.26	3.05	53.4%	49.9%	93.5%
11 Internal Audit	0.03	0.02	0.02	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.28	0.07	0.07	23.9%	23.9%	100.0%
<b>Total For Vote</b>	<b>13.35</b>	<b>6.28</b>	<b>5.68</b>	<b>47.0%</b>	<b>42.5%</b>	<b>90.4%</b>

\* 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 (US\$ Billion)**

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.876	35.760	12.938	12.203	50.0%	47.2%	94.3%
	Non Wage	60.731	45.074	41.226	40.256	67.9%	66.3%	97.6%
Development	GoU	5.949	3.348	2.778	1.205	46.7%	20.3%	43.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		92.557	84.182	56.942	53.663	61.5%	58.0%	94.2%
Total GoU+Ext Fin. (MTEF)		92.557	N/A	56.942	53.663	61.5%	58.0%	94.2%
(ii) Arrears and Taxes	Arrears	3.760	N/A	3.760	3.760	100.0%	100.0%	100.0%
	Taxes**	0.761	N/A	0.570	1.040	75.0%	136.6%	182.3%
Total Budget		97.077	84.182	61.272	58.463	63.1%	60.2%	95.4%

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: 1251 Judicial services	92.56	56.94	53.66	61.5%	58.0%	94.2%
<b>Total For Vote</b>	<b>92.56</b>	<b>56.94</b>	<b>53.66</b>	<b>61.5%</b>	<b>58.0%</b>	<b>94.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The need to facilitate settling in of the newly appointed Justices and registrars without additional funding strained the Budget execution. The supplementary budget provided went towards facilitation of court operations while the arrears catered for outstanding obligation that were not fully met.

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

(i) Major unspent balances	
Programs , Projects and Items	
1.71 Bn Shs	Programme/Project: 01 Judiciary
Reason: The fund incumbered were mainly towards procurements	
Items	
0.60 Bn Shs	Item: 212102 Pension for General Civil Service
Reason: The list for pension beneficiaries is still being finalised with ministry of public service	
Programs , Projects and Items	
1.10 Bn Shs	Programme/Project: 0352 Assistance to Judiciary System
Reason: This is a system error but the little funds unspent were incumbered funds.	
Items	
1.21 Bn Shs	Item: 231004 Transport equipment
Reason: This is a system error since the approved budget is not indicated.	
(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 implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1251 Judicial services</b>			
<b>Output: 125101</b>	<b>Disposal of Appeals in the Supreme Court</b>		
<i>Description of Performance:</i>	45 Criminal Appeals, 35 Civil Appeals and 10 Constitutional Appeals disposed of.	6 Civil Appeals and 4 Constitutional Appeals disposed of	The retirement of 4 Justices affected performance during the quarter since the newly appointed Justices have not yet settled in Court
<i>Performance Indicators:</i>			
No. of Civil Appeals in the Supreme Court timely disposed	35	3	
No. of Criminal Appeals in the Supreme Court timely disposed off.	45	0	
Average time taken to dispose of cases in the Supreme Court (days)	700	1202	
<i>Output Cost:</i>	US\$ Bn: 6.653	US\$ Bn: 3.484	% Budget Spent: 52.4%
<b>Output: 125102</b>	<b>Disposal of Appeals and Constitutional Matters in the Court of Appeal</b>		
<i>Description of Performance:</i>	200 Civil Appeals, 400 criminal appeals disposed of.	140 Civil Cases (25 Civil Appeals and 56 Civil Applications) ; 42 Constitutional Appeals disposed of and, 488 Criminal Cases (26 Criminal Appeals and 437 Criminal Applications) disposed of	The good performance was a result of a session held outside kampala which takes services closer to the people who actually need them. The plan now is to hold a session in Gulu.
<i>Performance Indicators:</i>			
No. of Criminal Appeals in the Court of Appeal Disposed off	400	488	
No. of Civil Appeals in the Court of Appeal Disposed off	200	81	
Average time taken to dispose of cases in the Court of Appeal (days)	505	682	
<i>Output Cost:</i>	US\$ Bn: 7.302	US\$ Bn: 4.027	% Budget Spent: 55.1%
<b>Output: 125103</b>	<b>Disposal of Appeals and Suits in the High Court</b>		
<i>Description of Performance:</i>	4,070 Civil suits, 2,297 Commercial suits, 1,984 Criminal suits, 3,561 Family suits and 2,516 Land Cases and 572 Anti Corruption cases disposed of	1,526 Civil suits, 935 Commercial suits, 717 Criminal suits, 640 Family suits and 1,725 Land Cases and 174 Anti Corruption cases disposed of	The performance against the set targets may not be achieved due to failure to replace Judges who reired/ were promoted to Court of Appeal. In addition, considering the fact that there are 36,312 pending cases as per the case census, there is need for appointment of additional Judges.
<i>Performance Indicators:</i>			
No. of indigent persons accessing legal aid	876	4782	
No. of Civil and Criminal Suits in the High Court disposed off	14,400	2830	
No. of Civil and Criminal	600	415	

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Appeals in the High Court disposed off			
Average time (days) taken to dispose of cases in the High court	678	792	
% of persons accused of capital offences accessing state briefs	100	62	
<i>Output Cost:</i>	UShs Bn: 30.717	UShs Bn: 19.702	% Budget Spent: 64.1%
<b>Output: 125104</b>	<b>Disposal of Suits and Appeals in the Magistrate Courts</b>		
<i>Description of Performance:</i>	123,919 cases disposed ( 60,000 cases at Chief Magistrates; 54,000 cases at Grade I Courts; 9,919 cases at Grade II Courts)	28,829 (13,584 at Chief Magistrates; 12,621 at Magistrate G.1 and, 2,624 at Magistrate G.II)	Despite the rising number of Magistrates, the lack of adequate facilitation has grossly retarded their productivity. This needs to be addressed urgently.
<i>Performance Indicators:</i>			
No. of Suits ( Family, Criminal, Civil, Land and Anti- Corruption ) in the Magistrates Courts disposed off	129,839	13741	
Average time taken to dispose of cases in the Magistrates Courts	260	302	
<i>Output Cost:</i>	UShs Bn: 24.198	UShs Bn: 12.308	% Budget Spent: 50.9%
<b>Output: 125180</b>	<b>Construction and Rehabilitation of Judicial Courts</b>		
<i>Description of Performance:</i>	Renovation of Mbarara High Court, Kitgum and Nebbi Chief Magistrates.	mpigi G.1 Court renovated.	There is need for adequate funding to cater for renovation of Judicial Courts
<i>Performance Indicators:</i>			
% of districts with Grade 1 courts	72	63	
% of courts operating from own buildings	75	56	
<i>Output Cost:</i>	UShs Bn: 0.635	UShs Bn: 0.000	% Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 92.557</b>	<b>UShs Bn: 53.663</b>	<b>% Budget Spent: 58.0%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 92.557</b>	<b>UShs Bn: 53.663</b>	<b>% Budget Spent: 58.0%</b>

\* Excluding Taxes and Arrears

The performance mirrored that of the first quarter with the exception of the Court of appeal which was the only high flyer due to holding of sessions outside kampala. However, considering the fact that the court still has a big number of pending cases as per the recently concluded national case census, there is need for quicker methods of case disposal. The planned automation of court processes and review of court rules and procedures is amove in the right dirction.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		
Continue lobbying for the expeditious passing of the bill into law	The bill is in cabinet.	Due to elections schedule, the bill has delayed
Vote: 101 Judiciary		
Vote Function: 12 51 Judicial services		
Construction was taken on by the JLOS Sector	The sector is in process commencing construction.	n/a
Complete the restructuring process and have the vacant posts filled Timplement the Performance Management Tool is in final stages;	Efforts to restructure the Judiciary continue to be pursued and the tool is due for piloting.	Technicalities on the Performance Enhancement tool in line with the software needs have delayed its implementation.

### 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
<b>VF:1251 Judicial services</b>	<b>92.56</b>	<b>56.94</b>	<b>53.66</b>	<b>61.5%</b>	<b>58.0%</b>	<b>94.2%</b>
<i>Class: Outputs Provided</i>	86.61	54.16	52.46	62.5%	60.6%	96.9%
125101 Disposal of Appeals in the Supreme Court	6.65	4.24	4.40	63.7%	66.1%	103.8%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	7.30	4.21	4.03	57.6%	55.1%	95.7%
125103 Disposal of Appeals and Suits in the High Court	30.72	21.01	19.70	68.4%	64.1%	93.8%
125104 Disposal of Suits and Appeals in the Magistrate Courts	24.20	12.58	12.31	52.0%	50.9%	97.8%
125105 Capacity Building of staff in the Judiciary	5.58	2.90	2.86	52.0%	51.2%	98.5%
125106 Judiciary Support Services	12.15	9.22	9.16	75.9%	75.4%	99.3%
<i>Class: Capital Purchases</i>	5.95	2.78	1.20	46.7%	20.3%	43.4%
125175 Purchase of Motor Vehicles and Other Transport Equipment	3.76	1.61	0.41	42.9%	10.8%	25.3%
125176 Purchase of Office and ICT Equipment, including Software	0.46	0.38	0.36	82.4%	78.0%	94.6%
125177 Purchase of Specialised Machinery & Equipment	0.76	0.38	0.28	50.0%	37.0%	74.0%
125178 Purchase of Office and Residential Furniture and Fittings	0.33	0.17	0.09	50.0%	26.2%	52.4%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.24	0.07	37.4%	10.8%	28.9%
<b>Total For Vote</b>	<b>92.56</b>	<b>56.94</b>	<b>53.66</b>	<b>61.5%</b>	<b>58.0%</b>	<b>94.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>86.61</b>	<b>54.16</b>	<b>52.46</b>	<b>62.5%</b>	<b>60.6%</b>	<b>96.9%</b>
211101 General Staff Salaries	11.97	5.99	5.81	50.0%	48.5%	97.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.36	1.18	0.95	50.0%	40.1%	80.3%
211103 Allowances	8.82	4.70	4.70	53.3%	53.3%	100.0%
211104 Statutory salaries	11.54	5.77	5.45	50.0%	47.2%	94.4%
212101 Social Security Contributions	0.18	0.09	0.08	50.0%	46.4%	92.9%
212102 Pension for General Civil Service	6.15	8.90	8.30	144.8%	135.0%	93.2%
213001 Medical expenses (To employees)	0.73	0.37	0.37	51.1%	51.1%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.15	0.08	0.08	53.6%	53.4%	99.6%
213004 Gratuity Expenses	1.95	0.95	0.92	49.0%	47.0%	95.9%
221001 Advertising and Public Relations	0.54	0.27	0.36	49.9%	66.2%	132.7%
221002 Workshops and Seminars	0.49	0.24	0.24	50.0%	50.0%	99.9%
221003 Staff Training	1.32	0.40	0.40	30.4%	30.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.03	0.03	97.2%	97.2%	100.0%
221006 Commissions and related charges	10.12	8.42	8.42	83.2%	83.2%	100.0%
221007 Books, Periodicals & Newspapers	0.54	0.29	0.26	54.5%	48.6%	89.0%
221008 Computer supplies and Information Technology (IT)	1.36	0.68	0.68	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.31	0.13	0.13	41.5%	41.4%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.88	0.51	0.39	57.7%	43.9%	76.1%
221012 Small Office Equipment	0.13	0.07	0.06	50.0%	49.5%	99.0%
221016 IFMS Recurrent costs	0.25	0.13	0.13	50.0%	50.0%	100.0%
221017 Subscriptions	0.13	0.06	0.06	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	49.2%	98.3%
222001 Telecommunications	0.35	0.20	0.18	55.6%	51.6%	92.7%
222002 Postage and Courier	0.08	0.02	0.02	25.1%	25.0%	99.6%
222003 Information and communications technology (ICT)	0.90	0.44	0.44	49.3%	48.5%	98.4%
223001 Property Expenses	0.28	0.14	0.14	51.0%	50.9%	99.8%
223003 Rent – (Produced Assets) to private entities	7.85	3.92	3.84	49.9%	48.9%	97.9%
223004 Guard and Security services	0.46	0.46	0.46	100.0%	100.0%	100.0%
223005 Electricity	0.82	0.41	0.39	50.0%	47.0%	94.0%
223006 Water	0.26	0.13	0.12	50.0%	48.1%	96.2%
224004 Cleaning and Sanitation	0.91	6566	0.46	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.55	0.26	0.26	47.4%	47.3%	99.8%

### HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
225001 Consultancy Services- Short term	0.09	0.05	0.05	50.0%	49.9%	99.7%
227001 Travel inland	4.05	2.32	2.31	57.2%	57.1%	99.8%
227002 Travel abroad	3.13	1.57	1.57	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.19	0.10	0.10	55.4%	55.4%	100.0%
227004 Fuel, Lubricants and Oils	2.59	1.99	1.99	76.7%	76.7%	100.0%
228001 Maintenance - Civil	1.05	0.52	0.41	50.0%	39.4%	78.7%
228002 Maintenance - Vehicles	2.81	1.77	1.77	62.9%	63.0%	100.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.09	0.08	50.0%	46.3%	92.6%
228004 Maintenance – Other	0.03	0.02	0.02	50.0%	49.8%	99.6%
282101 Donations	0.05	0.03	0.03	50.0%	50.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>6.71</b>	<b>3.35</b>	<b>2.24</b>	<b>49.9%</b>	<b>33.5%</b>	<b>67.0%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.24	0.07	N/A	N/A	28.9%
231004 Transport equipment	0.00	1.61	0.41	N/A	N/A	25.3%
231005 Machinery and equipment	0.00	0.76	0.64	N/A	N/A	84.3%
231006 Furniture and fittings (Depreciation)	0.00	0.17	0.09	N/A	N/A	52.4%
312101 Non-Residential Buildings	0.64	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	3.76	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	1.22	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.33	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.76	0.57	1.04	75.0%	136.6%	182.3%
<b>Output Class: Arrears</b>	<b>3.76</b>	<b>3.76</b>	<b>3.76</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	3.76	0.00	0.00	0.0%	0.0%	N/A
321612 Water arrears(Budgeting)	0.00	3.76	3.76	N/A	N/A	100.0%
<b>Grand Total:</b>	<b>97.08</b>	<b>61.27</b>	<b>58.46</b>	<b>63.1%</b>	<b>60.2%</b>	<b>95.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>92.56</b>	<b>56.94</b>	<b>53.66</b>	<b>61.5%</b>	<b>58.0%</b>	<b>94.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1251 Judicial services</b>	<b>92.56</b>	<b>56.94</b>	<b>53.66</b>	<b>61.5%</b>	<b>58.0%</b>	<b>94.2%</b>
<i>Recurrent Programmes</i>						
01 Judiciary	86.61	54.16	52.46	62.5%	60.6%	96.9%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	5.95	2.78	1.20	46.7%	20.3%	43.4%
1249 Uganda Good Governance Project ( UGOGO)	0.00	0.00	0.00	N/A	N/A	N/A
<b>Total For Vote</b>	<b>92.56</b>	<b>56.94</b>	<b>53.66</b>	<b>61.5%</b>	<b>58.0%</b>	<b>94.2%</b>

\* 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.149	2.474	2.074	1.842	50.0%	44.4%	88.8%
	Non Wage	5.537	2.780	2.780	2.495	50.2%	45.1%	89.7%
Development	GoU	0.200	0.044	0.004	0.000	1.8%	0.0%	0.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>9.886</b>	<b>5.298</b>	<b>4.858</b>	<b>4.337</b>	<b>49.1%</b>	<b>43.9%</b>	<b>89.3%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>9.886</b>	<b>N/A</b>	<b>4.858</b>	<b>4.337</b>	<b>49.1%</b>	<b>43.9%</b>	<b>89.3%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.035</i>	<i>N/A</i>	<i>0.006</i>	<i>0.000</i>	<i>16.5%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>Total Budget</b>		<b>9.921</b>	<b>5.298</b>	<b>4.864</b>	<b>4.337</b>	<b>49.0%</b>	<b>43.7%</b>	<b>89.2%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1252 Legal Reform	9.89	4.86	4.34	49.1%	43.9%	89.3%
<b>Total For Vote</b>	<b>9.89</b>	<b>4.86</b>	<b>4.34</b>	<b>49.1%</b>	<b>43.9%</b>	<b>89.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Development budget could not be implemented as planned because there was no funds released in Q2 yet Q1 releases were insufficient.

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

<i>(i) Major unspent balances</i>		
Programs , Projects and Items		
<b>0.52Bn Shs</b>	Programme/Project: 01	Headquarters
Reason: The variation in expenditure was due to several vacant posts in the staff establishments, late release of pension and gratuity funds, and delayed payment of parking services		
<i>(ii) Expenditures in excess of the original approved budget</i>		
* Excluding Taxes and Arrears		

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1252 Legal Reform</b>		<b>658</b>	
<b>Output: 125201</b>	Reform and simplification of laws		

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Description of Performance:</i>	1) Study report for the review of the following: a) Explosives Act, b) Proceeds of Crime, c) Succession (Phase II) 2) Simplified Contracts Act	i) Conducted field consultations on Sexual and Gender Based Violence Law ii) Conducted field consultations for the Amnesty model law iii) Report writing of the Succession laws (Phase II) is ongoing iv) Report writing of the Codification of the Law of Trust study is ongoing v) Finalised study report on Births and Death Registration Act vi) Draft study report and bill for Evidence Act vii) Field consultations were completed for the Amnesty model law. Report writing ongoing. viii) Completed the study report and draft Bill on the study to regulate fundraisings. Report and Bill submitted to MoJCA ix) Concept paper developed together with the research instruments for the study on the use of Informal Justice Systems: land x) Conducted working group meetings and the stakeholders workshop for the review of the Explosives Act xi) Drafting of the simplified version of the Contracts Act ongoing	N/A
<i>Performance Indicators:</i>			
No. of Laws simplified	1	0	
No. of draft bills submitted for reform of laws	2	1	
No of studies completed	4	2	
Average time taken to conduct studies (months)	24	25	
<i>Output Cost:</i>	US\$ Bn: 4.719	US\$ Bn: 2.101	% Budget Spent: 44.5%
<b>Output: 125202</b>	<b>Revision of laws</b>		
<i>Description of Performance:</i>	1) Compile and produce Compendia of: a) Laws on Procedure (grey book) b) Electoral laws 2) A draft revised Subsidiary Laws contained in the 2000 edition.	a) Final checking of 8 volumes completed for the revised Principal Laws b) Revised volume 24 of the Statutory Instruments. Peer review meetings held to review 2 volumes of subsidiary laws c) Concept note prepared for the consolidation of the Grey book d) Consolidated laws relating to Elections e) Proofread and edited the compendium of Electoral Laws f) Identified and compiled the laws to be contained in the Compendium of Labour laws g) Identified 3 Constitutions	Final checking of principal laws prioritised hence delaying the revision of statutory instruments.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<p>(1962, 1966 and 1967) to be included in a compilation of previous Constitutions. Held 1 peer review meeting.</p> <p><i>Performance Indicators:</i></p> <p>No. of laws revised 200 15</p> <p><i>Output Cost:</i> US\$ Bn: 0.851 US\$ Bn: 0.403 % Budget Spent: 47.4%</p> <p><b>Output: 125203 Publication and translation of laws</b></p> <p><i>Description of Performance:</i> 1) Translate and print the Constitution into Ateso &amp; Lugbara 2) Print and publish the 7th Edition of the Principal laws of Uganda. 3) Commission Annual report and Ministerial Policy Statement</p> <p>i) Procured a Consultant for translation ii) Received comments from some of the authors for the 2015 issue of the ULLJ and incorporated the comments. Manuscript proofread and edited by the Editor-in-Chief and the secretariat. Case notes prepared by Editor-in-Chief. A summary of laws passed in 2013-2014 prepared and inserted in the journal. iii) Procurement completed for the publication of the Study report on Succession Laws; Simplified DVA, FGMA, Prevention of Trafficking in Persons Act.</p> <p>The Commission Annual Report and MPS to be printed in 3rd quarter</p> <p><i>Performance Indicators:</i></p> <p>No. of publications 4 0</p> <p>Constitution translated into local languages 2 0</p> <p><i>Output Cost:</i> US\$ Bn: 0.656 US\$ Bn: 0.289 % Budget Spent: 44.1%</p> <p><b>Vote Function Cost US\$ Bn: 9.886 US\$ Bn: 4.337 % Budget Spent: 43.9%</b></p> <p><b>Cost of Vote Services: US\$ Bn: 9.886 US\$ Bn: 4.337 % Budget Spent: 43.9%</b></p>			

\* Excluding Taxes and Arrears

The Commission completed the following projects that were rolled over from FY2014/15;

- i) Finalised study report on Births and Death Registration Act
- ii) Study report and draft bill for Evidence Act finalized
- iii) Consultations were completed for the Amnesty model law
- iv) Completed the study report and draft Bill on the study to regulate fundraisings. Report and Bill submitted to MoJCA

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 105 Law Reform Commission		
Vote Function: 12 52 Legal Reform		
Attend and participate in EAC programs	Attended meeting of the National Implementation Committee of the EAC Common Market Protocol (9th-11th November, 2015)	Unable to fully attend all planned meetings due to limited funds
	Attended a dialogue meeting with Technical Working Group on EAC matters (17th November, 2015)	
Improved skills in: research, report writing, management skills, governance, legislative drafting,	1 staff sponsored in Monitoring and Evaluation	Part release of funds which cannot fund planned trainings
Vote: 105 Law Reform Commission		
Vote Function: 12 52 Legal Reform		



# Vote: 105 Law Reform Commission

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Identify project implementation issues / challenges	Production of monthly activity schedules	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
<b>VF:1252 Legal Reform</b>	<b>9.89</b>	<b>4.86</b>	<b>4.34</b>	<b>49.1%</b>	<b>43.9%</b>	<b>89.3%</b>
<i>Class: Outputs Provided</i>	9.69	4.85	4.34	50.1%	44.8%	89.3%
125201 Reform and simplification of laws	4.72	2.36	2.10	50.0%	44.5%	89.1%
125202 Revision of laws	0.85	0.42	0.40	49.3%	47.4%	96.1%
125203 Publication and translation of laws	0.66	0.31	0.29	46.5%	44.1%	94.8%
125204 Capacity building to revise and reform laws	0.65	0.32	0.30	50.0%	46.5%	93.0%
125205 Advocacy for Law Reform	0.69	0.34	0.31	50.0%	45.4%	90.9%
125206 LRC Support Services	2.13	1.10	0.93	51.9%	43.8%	84.3%
<i>Class: Capital Purchases</i>	0.20	0.00	0.00	1.8%	0.0%	0.0%
125275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	N/A
125276 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	0.0%	0.0%	N/A
125278 Purchase of Office and Residential Furniture and Fittings	0.01	0.00	0.00	70.4%	0.0%	0.0%
<b>Total For Vote</b>	<b>9.89</b>	<b>4.86</b>	<b>4.34</b>	<b>49.1%</b>	<b>43.9%</b>	<b>89.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>9.69</b>	<b>4.85</b>	<b>4.34</b>	<b>50.1%</b>	<b>44.8%</b>	<b>89.3%</b>
211103 Allowances	2.14	1.07	1.07	50.1%	50.0%	99.9%
211104 Statutory salaries	4.15	2.07	1.84	50.0%	44.4%	88.8%
212101 Social Security Contributions	0.42	0.21	0.16	50.0%	39.4%	78.9%
212102 Pension for General Civil Service	0.00	0.04	0.02	N/A	N/A	49.7%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.05	0.04	0.00	84.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.08	0.04	0.03	50.0%	37.5%	75.0%
221002 Workshops and Seminars	0.41	0.19	0.18	47.0%	44.0%	93.5%
221003 Staff Training	0.11	0.06	0.05	50.0%	42.5%	85.1%
221004 Recruitment Expenses	0.03	0.01	0.01	50.0%	33.6%	67.2%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	50.0%	37.5%	75.0%
221006 Commissions and related charges	0.25	0.12	0.12	47.1%	47.1%	100.0%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.04	51.3%	50.5%	98.5%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.02	43.2%	39.4%	91.1%
221009 Welfare and Entertainment	0.11	0.06	0.05	50.0%	49.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.12	0.09	44.6%	35.6%	79.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	48.3%	96.7%
222001 Telecommunications	0.08	0.04	0.04	50.0%	44.2%	88.3%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.67	0.33	0.27	48.8%	40.1%	82.1%
223005 Electricity	0.05	0.02	0.02	50.0%	49.8%	99.6%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	28.6%	57.3%
225001 Consultancy Services- Short term	0.05	0.03	0.01	50.0%	12.7%	25.5%
227001 Travel inland	0.15	0.08	0.08	50.0%	50.0%	100.0%
227002 Travel abroad	0.12	0.06	0.06	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.22	0.11	0.11	50.0%	49.3%	98.6%
228001 Maintenance - Civil	0.00	0.00	0.00	50.0%	35.8%	71.5%
228002 Maintenance - Vehicles	0.14	0.07	0.04	47.9%	27.8%	58.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Capital Purchases</b>	<b>0.24</b>	<b>0.01</b>	<b>0.00</b>	<b>4.0%</b>	<b>0.0%</b>	<b>0.0%</b>
312201 Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.02	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.01	0.00	0.00	70.4%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.01	0.00	16.5%	0.0%	0.0%
<b>Grand Total:</b>	<b>9.92</b>	<b>4.86</b>	<b>4.34</b>	<b>49.0%</b>	<b>43.7%</b>	<b>89.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>9.89</b>	<b>4.86</b>	<b>4.34</b>	<b>49.1%</b>	<b>43.9%</b>	<b>89.3%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1252 Legal Reform</b>	<b>9.89</b>	<b>4.86</b>	<b>4.34</b>	<b>49.1%</b>	<b>43.9%</b>	<b>89.3%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	9.69	4.85	4.34	50.1%	44.8%	89.3%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.00	0.00	1.8%	0.0%	0.0%
<b>Total For Vote</b>	<b>9.89</b>	<b>4.86</b>	<b>4.34</b>	<b>49.1%</b>	<b>43.9%</b>	<b>89.3%</b>

\* 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 (US\$ Billion)**

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.590	3.007	2.795	2.504	50.0%	44.8%	89.6%
	Non Wage	7.409	3.035	3.035	2.952	41.0%	39.9%	97.3%
Development	GoU	0.702	0.182	0.175	0.007	25.0%	0.9%	3.8%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		13.700	6.224	6.005	5.463	43.8%	39.9%	91.0%
Total GoU+Ext Fin. (MTEF)		13.700	N/A	6.005	5.463	43.8%	39.9%	91.0%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.040	N/A	0.007	0.006	16.5%	15.7%	95.0%
Total Budget		13.740	6.224	6.012	5.470	43.8%	39.8%	91.0%

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: 1253 Human Rights	13.70	6.01	5.46	43.8%	39.9%	91.0%
<b>Total For Vote</b>	<b>13.70</b>	<b>6.01</b>	<b>5.46</b>	<b>43.8%</b>	<b>39.9%</b>	<b>91.0%</b>

\* Excluding Taxes and Arrears

##### (ii) Matters to note in budget execution

The Commission still faces a challenge of limited funds hinders budget execution.

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

(i) Major unspent 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 implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1253 Human Rights</b>			
<b>Output: 125302</b>	<b>Human rights education</b>		
<i>Description of Performance:</i>	1. To conduct constitutional Education through 110 community barazas 2. Increase human rights awareness through media programmes. 3. Commemoration of 18 human rights days. 4. Form 278	-The Commission conducted constitutional Education through 60 community barazas with 7,091 participants of whom 4,438 were male and 2,653 female. -The Commission conducted human rights awareness through	The over performance in the number of IEC materials was due to donor funds available to the Commission by DANIDA and DGF

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	human rights clubs in different schools. 5. Develop and reprinting of IEC materials for civic education.	59 talk shows and 2,103 spot messages. -UHRC trained 1,017 security agents on various human rights issues with attendance of 593 male and 339 female. -The Commission carried out joint commemoration activities for the International Human Rights Day. -The Commission developed, reprinted and disseminated various IEC materials including 12,000 posters on content for human rights and peace clubs, 11,560 Anti-torture posters and 20,380 Anti-torture brochures in seven (7) languages of English, Luganda, Ateso, Ngakarimojong, Luo, Runyankole and Kiswahili. -The Commission formed 65 human rights and peace clubs in Soroti, Masaka, Jinja, Fort Portal and Mbarara regional offices.	
<i>Performance Indicators:</i>			
Number of security agents trained	860	1071	
Number of IEC materials on human rights made and circulated	2,500	44670	
Number of human rights community meetings (Barazas)	110	60	
<i>Output Cost:</i>	UShs Bn: 0.009	UShs Bn: 0.002	% Budget Spent: 17.7%
<b>Vote Function Cost</b>	<b>UShs Bn: 13.700</b>	<b>UShs Bn: 5.463</b>	<b>% Budget Spent: 39.9%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 13.700</b>	<b>UShs Bn: 5.463</b>	<b>% Budget Spent: 39.9%</b>

\* Excluding Taxes and Arrears

- Ineffecient funds has persisted as a hinderence for the Commission's performance

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Continue lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda.	The UHRC continued lobbying for funds and so as to the enable the Commission to protect and promote human rights in uganda.	N/A
The Commission will also use the partnership strategy to reach to the public and client charter.	The Commission has continued to use the partnership strategy to reach to the public and client charter.	
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		
Continued lobbying for funds	Continued lobbying for funds	N/A
Vote: 106 Uganda Human Rights Comm		
Vote Function: 12 53 Human Rights		

### HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
The commission will continue to follow up Awards for compensation with the Attorney Generals office.	The commission has continued to follow up Awards for compensation with the Attorney Generals office.	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
<b>VF:1253 Human Rights</b>	<b>13.70</b>	<b>6.01</b>	<b>5.46</b>	<b>43.8%</b>	<b>39.9%</b>	<b>91.0%</b>
<i>Class: Outputs Provided</i>	13.00	5.83	5.46	44.9%	42.0%	93.6%
125302 Human rights education	0.01	0.03	0.00	296.7%	17.7%	6.0%
125305 Administration and support services	12.99	5.80	5.46	44.7%	42.0%	94.0%
<i>Class: Capital Purchases</i>	0.70	0.18	0.01	25.0%	0.9%	3.8%
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.15	0.00	25.0%	0.0%	0.0%
125376 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	N/A
125378 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.01	50.0%	13.2%	26.4%
<b>Total For Vote</b>	<b>13.70</b>	<b>6.01</b>	<b>5.46</b>	<b>43.8%</b>	<b>39.9%</b>	<b>91.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>13.00</b>	<b>5.83</b>	<b>5.46</b>	<b>44.9%</b>	<b>42.0%</b>	<b>93.6%</b>
211103 Allowances	2.33	1.17	1.18	50.3%	50.4%	100.2%
211104 Statutory salaries	5.59	2.80	2.50	50.0%	44.8%	89.6%
212101 Social Security Contributions	0.52	0.21	0.21	40.4%	40.4%	100.0%
213001 Medical expenses (To employees)	0.23	0.08	0.04	33.9%	15.9%	46.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.08	0.39	0.39	36.2%	35.9%	99.2%
221001 Advertising and Public Relations	0.06	0.02	0.02	38.2%	38.2%	100.0%
221002 Workshops and Seminars	0.02	0.01	0.01	41.7%	23.5%	56.3%
221003 Staff Training	0.06	0.02	0.02	38.9%	38.9%	100.0%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	40.9%	40.9%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	25.0%	25.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.01	46.9%	42.9%	91.5%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.07	0.06	46.4%	44.5%	96.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	25.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.04	0.02	0.00	49.0%	0.0%	0.0%
222001 Telecommunications	0.08	0.04	0.03	43.7%	41.1%	94.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
222003 Information and communications technology (ICT)	0.10	0.05	0.05	50.0%	50.0%	100.0%
223002 Rates	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.23	0.28	0.28	22.9%	22.9%	100.0%
223004 Guard and Security services	0.17	0.07	0.07	42.1%	42.1%	100.0%
223005 Electricity	0.10	0.04	0.04	45.1%	45.1%	100.0%
223006 Water	0.03	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.03	0.03	46.4%	46.4%	100.0%
227001 Travel inland	0.29	0.13	0.13	45.9%	45.8%	99.8%
227002 Travel abroad	0.14	0.06	0.06	46.5%	44.2%	95.2%
227004 Fuel, Lubricants and Oils	0.22	0.11	0.11	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	40.0%	33.8%	84.5%
228002 Maintenance - Vehicles	0.30	0.14	0.13	44.8%	43.2%	96.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	38.0%	38.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.74</b>	<b>0.18</b>	<b>0.01</b>	<b>24.5%</b>	<b>1.7%</b>	<b>7.1%</b>

### HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
312201 Transport Equipment	0.60	0.15	0.00	25.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.05	0.03	0.01	50.0%	13.2%	26.4%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.01	0.01	16.5%	15.7%	95.0%
<b>Grand Total:</b>	<b>13.74</b>	<b>6.01</b>	<b>5.47</b>	<b>43.8%</b>	<b>39.8%</b>	<b>91.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>13.70</b>	<b>6.01</b>	<b>5.46</b>	<b>43.8%</b>	<b>39.9%</b>	<b>91.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1253 Human Rights</b>	<b>13.70</b>	<b>6.01</b>	<b>5.46</b>	<b>43.8%</b>	<b>39.9%</b>	<b>91.0%</b>
<i>Recurrent Programmes</i>						
01 Statutory	13.00	5.83	5.46	44.9%	42.0%	93.6%
<i>Development Projects</i>						
0358 Support to Human Rights	0.70	0.18	0.01	25.0%	0.9%	3.8%
<b>Total For Vote</b>	<b>13.70</b>	<b>6.01</b>	<b>5.46</b>	<b>43.8%</b>	<b>39.9%</b>	<b>91.0%</b>

\* 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.804	1.506	1.902	1.902	50.0%	50.0%	100.0%
	Non Wage	1.500	0.855	0.855	0.855	57.0%	57.0%	100.0%
Development	GoU	0.873	0.188	0.188	0.188	21.5%	21.5%	100.0%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>6.177</b>	<b>2.549</b>	<b>2.945</b>	<b>2.945</b>	<b>47.7%</b>	<b>47.7%</b>	<b>100.0%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>6.177</b>	<b>N/A</b>	<b>2.945</b>	<b>2.945</b>	<b>47.7%</b>	<b>47.7%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>6.177</b>	<b>2.549</b>	<b>2.945</b>	<b>2.945</b>	<b>47.7%</b>	<b>47.7%</b>	<b>100.0%</b>
<i>(iii) Non Tax Revenue</i>		4.713	N/A	2.258	2.258	47.9%	47.9%	100.0%
<b>Grand Total</b>		<b>10.891</b>	<b>2.549</b>	<b>5.203</b>	<b>5.203</b>	<b>47.8%</b>	<b>47.8%</b>	<b>100.0%</b>
Excluding Taxes, Arrears		10.891	2.549	5.203	5.203	47.8%	47.8%	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:1254 Legal Training	10.89	5.20	5.20	47.8%	47.8%	100.0%
<b>Total For Vote</b>	<b>10.89</b>	<b>5.20</b>	<b>5.20</b>	<b>47.8%</b>	<b>47.8%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Number of Bar Course students has considerably gone down, but for Diploma in Law and administrative Officers Law Course has slightly increased.

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

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

### V2: Performance Highlights

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

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

# Vote: 109 Law Development Centre

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1254 Legal Training</b>			
<b>Output: 125401</b>	<b>Legal Training</b>		
<i>Description of Performance:</i>	Train 700 Bar Course students, 400 Diploma in Law students, 50 Diploma in Human Rights and 700 Administrative officers	Train 435 Bar Course students, 512 Diploma in Law students, 50 Diploma in Human Rights students 448 Administrative officers,.	Reduction of number of students who passed the Law Council Pre-entry examination for the Bar Course.
<i>Performance Indicators:</i>			
% of students graduating in diploma in Law as a % of those who enrolled	80	80	
% of students graduating in diploma in Human rights as a % of those who enrolled	90	90	
% of students graduating in Bar course as a % of those who enrolled	55	55	
% of students graduating in Administrative Law Course as a % of those who enrolled	86	86	
<i>Output Cost:</i>	US\$ Bn: 3.575	US\$ Bn: 1.505	% Budget Spent: 42.1%
<b>Output: 125404</b>	<b>Community Legal Services</b>		
<i>Description of Performance:</i>	Train 700 Bar Course students in Clinical Legal Education and alternative Dispute Resolution. Handle 1000 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole Register 1500 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa. Register 750 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala. Procure 100 bicycles for fit persons for Kamuli and Kamwenge district. Train 160 fit persons in the new districts of Jinja, Mukono, Hoima and Masaka. Train stakeholders on reconciliation and diversion in the new districts of Masaka, Jinja, Mukono and Hoima.	Train 435 Bar Course students in Clinical Legal Education and alternative Dispute Resolution. Handle 250 walk in clients in the seven Legal Aid Clinic Centres of Kampala, Kibaale, Iganga, Masindi, Lira, Entebbe, Kabarole Register 70 cases for reconciliation in the courts if Makindye, LDC, Iganga, Fort Portal, Kibaale, Masindi, Nabweru, KCCA, Entebbe, Kajansi, Oyam, Lira, Kasangati, and Nakawa. Register 110 cases for diversion of juveniles in Iganga, Kamuli, Kamwenge, Ibanda, Masindi, Lira, Kabarole, Kibaale and Kampala. Procure 40 bicycles for fit persons for Kamuli and Kamwenge district.	Reduction in number of Bar Course students due to Pre-entry examinations.
<i>Performance Indicators:</i>			
No. of juvenile diverted from the criminal justice system	1,100	110	



# Vote: 109 Law Development Centre

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
% of cases referred to Legal Aid Clinic for reconciliation that are concluded	65	65	
<i>Output Cost:</i>	US\$ Bn:	0.505	US\$ Bn: 0.275 % Budget Spent: 54.4%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>10.891 US\$ Bn:</i></b>	<b><i>5.203 % Budget Spent: 47.8%</i></b>
<b><i>Cost of Vote Services:</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>10.891 US\$ Bn:</i></b>	<b><i>5.203 % Budget Spent: 47.8%</i></b>

\* Excluding Taxes and Arrears

N/A

**Table V2.2: Implementing Actions to Improve Vote Performance**

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Released</i>	<i>Spent</i>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:1254 Legal Training</b>	<b>6.18</b>	<b>2.95</b>	<b>2.95</b>	<b>47.7%</b>	<b>47.7%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	<i>5.30</i>	<i>2.76</i>	<i>2.76</i>	<i>52.0%</i>	<i>52.0%</i>	<i>100.0%</i>
125401 Legal Training	2.56	0.88	0.88	34.6%	34.6%	100.0%
125402 Law Reporting	0.13	0.18	0.18	138.4%	138.4%	100.0%
125403 Research	0.09	0.16	0.16	170.5%	170.5%	100.0%
125404 Community Legal Services	0.15	0.19	0.19	128.9%	128.9%	100.0%
125405 LDC Administrative Support Services	2.37	1.34	1.34	56.3%	56.3%	100.0%
<i>Class: Capital Purchases</i>	<i>0.87</i>	<i>0.19</i>	<i>0.19</i>	<i>21.5%</i>	<i>21.5%</i>	<i>100.0%</i>
125472 Government Buildings and Administrative Infrastructure	0.87	0.19	0.19	21.5%	21.5%	100.0%
<b>Total For Vote</b>	<b>6.18</b>	<b>2.95</b>	<b>2.95</b>	<b>47.7%</b>	<b>47.7%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<i>Approved Budget</i>	<i>Releases</i>	<i>Expend- iture</i>	<i>% Budget Released</i>	<i>% Budget Spent</i>	<i>% Releases Spent</i>
<b><i>Output Class: Outputs Provided</i></b>	<b><i>5.30</i></b>	<b><i>2.76</i></b>	<b><i>2.76</i></b>	<b><i>52.0%</i></b>	<b><i>52.0%</i></b>	<b><i>100.0%</i></b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.80	1.90	1.90	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.08	0.08	75.7%	75.7%	100.0%
213004 Gratuity Expenses	0.32	0.26	0.26	82.0%	82.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	0.0%	0.0%	N/A
221003 Staff Training	0.07	0.07	0.07	90.4%	90.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.06	0.06	90.6%	90.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.14	0.14	48.9%	48.9%	100.0%
222003 Information and communications technology (ICT)	0.10	0.06	0.06	57.7%	57.7%	100.0%
225001 Consultancy Services- Short term	0.20	0.06	0.06	31.7%	31.7%	100.0%
228001 Maintenance - Civil	0.33	0.12	0.12	37.1%	37.1%	100.0%
<b><i>Output Class: Capital Purchases</i></b>	<b><i>0.87</i></b>	<b><i>0.19</i></b>	<b><i>0.19</i></b>	<b><i>21.5%</i></b>	<b><i>21.5%</i></b>	<b><i>100.0%</i></b>
231001 Non Residential buildings (Depreciation)	0.00	0.19	0.19	N/A	N/A	100.0%
312101 Non-Residential Buildings	0.87	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>6.18</b>	<b>2.95</b>	<b>2.95</b>	<b>47.7%</b>	<b>47.7%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>6.18</b>	<b>2.95</b>	<b>2.95</b>	<b>47.7%</b>	<b>47.7%</b>	<b>100.0%</b>

# Vote: 109 Law Development Centre

## HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<i>% GoU Budget Released</i>	<i>% GoU Budget Spent</i>	<i>% GoU Releases Spent</i>
<b>VF:1254 Legal Training</b>	<b>6.18</b>	<b>2.95</b>	<b>2.95</b>	<b>47.7%</b>	<b>47.7%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Administration	5.30	2.76	<b>2.76</b>	52.0%	52.0%	100.0%
<i>Development Projects</i>						
0010 Support to Law Development Centre	0.87	0.19	<b>0.19</b>	21.5%	21.5%	100.0%
<b>Total For Vote</b>	<b>6.18</b>	<b>2.95</b>	<b>2.95</b>	<b>47.7%</b>	<b>47.7%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

# Vote: 119 Uganda Registration Services Bureau

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	7.057	2.863	3.528	3.276	50.0%	46.4%	92.8%
	Non Wage	6.658	2.221	2.668	2.460	40.1%	36.9%	92.2%
Development	GoU	0.000	0.000	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>13.715</b>	<b>5.084</b>	<b>6.196</b>	<b>5.735</b>	<b>45.2%</b>	<b>41.8%</b>	<b>92.6%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>13.715</b>	<b>N/A</b>	<b>6.196</b>	<b>5.735</b>	<b>45.2%</b>	<b>41.8%</b>	<b>92.6%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>13.715</b>	<b>5.084</b>	<b>6.196</b>	<b>5.735</b>	<b>45.2%</b>	<b>41.8%</b>	<b>92.6%</b>
<i>(iii) Non Tax Revenue</i>		<i>1.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
<b>Grand Total</b>		<b>14.715</b>	<b>5.084</b>	<b>6.196</b>	<b>5.735</b>	<b>42.1%</b>	<b>39.0%</b>	<b>92.6%</b>
Excluding Taxes, Arrears		14.715	5.084	6.196	5.735	42.1%	39.0%	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: 1259 VF - Uganda Registration Services Bureau	14.72	6.20	5.74	42.1%	39.0%	92.6%
<b>Total For Vote</b>	<b>14.72</b>	<b>6.20</b>	<b>5.74</b>	<b>42.1%</b>	<b>39.0%</b>	<b>92.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The bureau envisions increased performance through Automation of its registries, registering businesses, copyrights and patents with faster processes and procedures to Increase NTR as alligned to NDP II and Vision 2040. Much as funds have been availed from MOFPED most of it covers rent and contract staff salary Expenses.

However, the 6.196 and 5.735 UShs Billion that were released and spent respectively by end of December FY 2015/16 include both GoU and Appropriation in Aid.

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

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

# Vote: 119 Uganda Registration Services Bureau

## HALF-YEAR: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1259 VF - Uganda Registration Services Bureau</b>			
<b>Output: 125901</b>	<b>Births, Deaths, Marriages and Adoptions Registrations</b>		
<i>Description of Performance:</i>	800,000 births registered, 2500 deaths and 5000 marriages, 25 Adoptions registered	Birth Registration 619,970 Deaths Registrations 2,010 Civil Marriages 473 Marriage returns FBOs & District 1,953 Single status 173 Certifications on Births/Death 2,064 Adoptions 3	URSB is no longer in charge of registration of births and deaths according to the Persons Act Mandate. The civil registration therefore concentrates on increasing licensed Faith based organisations and Marriage civil and annual marriage returns.
<i>Performance Indicators:</i>			
Average Time taken to issue a Long Birth Certificate and a long Death Certificate	8	8	
% of Sub-counties conducting Births and Deaths Registration	8	20	
% change in No. of marriages registered	30	5.7	
% change in No. of Death Registered	20		
% change in No. of compliant places of worship	50	22	
% change in No. of Births registered	50	48.7	
<i>Output Cost:</i>	US\$ Bn: 0.504	US\$ Bn: 0.245	% Budget Spent: 48.5%
<b>Output: 125903</b>	<b>Patents, trademarks, copy rights, industrial designs Registrations</b>		
<i>Description of Performance:</i>	1,500 Trademarks. 30 Copy rights, 9 Patents	Local Trademarks Registered 448 Foreign Trademark Renewals 581 Gazette notices 679 Copyrights Applications 125 Copyrights Registered 7	
<i>Performance Indicators:</i>			
% of trademarks gazette Notices issued to applications received	90	90	
% of Opposition Rulings delivered	90	20	
% Copyrights gazette Notices issued to applications received	100	80	
% change in number of patent applications transmitted to ARIPO for examination	90		
<i>Output Cost:</i>	US\$ Bn: 1.727	US\$ Bn: 0.725	% Budget Spent: 42.0%
<b>Output: 125904</b>	<b>Company Liquidation</b>		
<i>Description of Performance:</i>	1 company liquidated, 20	70 Resolutions	

# Vote: 119 Uganda Registration Services Bureau

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Properties sold, 20 liabilities settled, filed, 52 Consultative meetings, 50 Court appearances	received 65Court appearances 1company liquidated 68Liabilities settled	
<i>Performance Indicators:</i>			
Ratio of companies liquidated to Resolutions to wind up filed	40		
<i>Output Cost:</i>	US\$ Bn:	0.762	US\$ Bn: 0.375 % Budget Spent: 49.1%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>14.715</b>	<b>US\$ Bn: 5.735 % Budget Spent: 39.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>14.715</b>	<b>US\$ Bn: 5.735 % Budget Spent: 39.0%</b>

\* Excluding Taxes and Arrears

The bureau focuses on deconcentrating registration service points by opening new regional offices, equipping existing regional offices with human resource and ICT equipments. However in the course of improving business environment and reducing on lead times to register business the bureau is faced with Human resource challenge, staff which is inadequately facilitated. The next financial Year URSB focuses on improving working environment through IT workflow systems and provide Housing allowances and workmans compensation which shall motivate staff to increase productivity.

### Table V2.2: Implementing Actions to Improve Vote Performance

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1259 VF - Uganda Registration Services Bureau</b>	<b>13.72</b>	<b>6.20</b>	<b>5.74</b>	<b>45.2%</b>	<b>41.8%</b>	<b>92.6%</b>
<i>Class: Outputs Provided</i>	13.72	6.20	5.74	45.2%	41.8%	92.6%
125901 Births, Deaths, Marriages and Adoptions Registrations	0.50	0.25	0.24	50.0%	48.5%	97.0%
125903 Patents, trademarks, copy rights, industrial designs Registrations	0.73	0.81	0.72	111.3%	99.6%	89.5%
125904 Company Liquidation	0.76	0.38	0.37	50.0%	49.1%	98.3%
125905 Policy, consultation, planning and monitoring services	11.72	4.75	4.39	40.5%	37.5%	92.4%
<b>Total For Vote</b>	<b>13.72</b>	<b>6.20</b>	<b>5.74</b>	<b>45.2%</b>	<b>41.8%</b>	<b>92.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend- iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>13.72</b>	<b>6.20</b>	<b>5.74</b>	<b>45.2%</b>	<b>41.8%</b>	<b>92.6%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.06	3.53	3.28	50.0%	46.4%	92.8%
211103 Allowances	0.26	0.11	0.11	43.7%	43.5%	99.5%
212101 Social Security Contributions	0.67	0.32	0.32	47.4%	47.4%	100.0%
213004 Gratuity Expenses	1.34	0.38	0.37	28.0%	27.9%	99.7%
221001 Advertising and Public Relations	0.22	0.07	0.07	32.0%	30.5%	95.3%
221002 Workshops and Seminars	0.32	0.29	0.26	91.3%	79.8%	87.5%
221003 Staff Training	0.18	0.16	0.15	88.9%	85.6%	96.3%

# Vote: 119 Uganda Registration Services Bureau

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	94.7%	94.7%
221009 Welfare and Entertainment	0.21	0.09	0.08	42.8%	36.1%	84.4%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.10	0.07	72.0%	50.9%	70.6%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	27.8%	55.6%
222003 Information and communications technology (ICT)	0.07	0.05	0.03	70.9%	45.9%	64.7%
223003 Rent – (Produced Assets) to private entities	1.70	0.20	0.20	11.5%	11.5%	100.0%
223004 Guard and Security services	0.04	0.03	0.02	83.9%	51.0%	60.7%
223005 Electricity	0.05	0.04	0.03	72.2%	54.1%	74.9%
224004 Cleaning and Sanitation	0.05	0.02	0.02	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.07	0.03	0.01	43.7%	12.4%	28.3%
226001 Insurances	0.41	0.08	0.08	20.2%	19.6%	97.0%
227001 Travel inland	0.21	0.10	0.09	45.3%	43.1%	95.2%
227002 Travel abroad	0.18	0.33	0.32	179.5%	175.3%	97.7%
227004 Fuel, Lubricants and Oils	0.18	0.06	0.05	31.1%	30.0%	96.4%
228002 Maintenance - Vehicles	0.06	0.03	0.01	40.6%	22.8%	56.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.03	0.01	79.7%	28.8%	36.1%
282102 Fines and Penalties/ Court wards	0.20	0.12	0.11	60.0%	57.2%	95.4%
<b>Grand Total:</b>	<b>13.72</b>	<b>6.20</b>	<b>5.74</b>	<b>45.2%</b>	<b>41.8%</b>	<b>92.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>13.72</b>	<b>6.20</b>	<b>5.74</b>	<b>45.2%</b>	<b>41.8%</b>	<b>92.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1259 VF - Uganda Registration Services Bureau</b>	<b>13.72</b>	<b>6.20</b>	<b>5.74</b>	<b>45.2%</b>	<b>41.8%</b>	<b>92.6%</b>
<i>Recurrent Programmes</i>						
01 Office of the Registrar General	1.95	0.96	0.86	49.3%	44.0%	89.3%
02 Directorate of Civil Registration	0.50	0.25	0.24	50.0%	48.5%	97.0%
03 Directorate of Intellectual Property Registration	0.73	0.81	0.72	111.3%	99.6%	89.5%
04 Directorate of Business Registration & Liquidation	0.76	0.38	0.37	50.0%	49.1%	98.3%
05 Directorate of Finance & Administration	8.12	2.93	2.81	36.1%	34.6%	96.1%
06 Regional Offices	1.23	0.63	0.50	51.7%	40.7%	78.7%
07 Internal Audit	0.42	0.23	0.22	54.5%	52.3%	96.0%
<b>Total For Vote</b>	<b>13.72</b>	<b>6.20</b>	<b>5.74</b>	<b>45.2%</b>	<b>41.8%</b>	<b>92.6%</b>

\* Excluding Taxes and Arrears

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

# Vote: 120 National Citizenship and Immigration Control

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.106	4.135	2.053	1.247	50.0%	30.4%	60.8%
	Non Wage	10.483	5.729	5.702	4.456	54.4%	42.5%	78.1%
Development	GoU	112.189	98.827	91.295	39.363	81.4%	35.1%	43.1%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>126.778</b>	<b>108.692</b>	<b>99.051</b>	<b>45.066</b>	<b>78.1%</b>	<b>35.5%</b>	<b>45.5%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>126.778</b>	<b>N/A</b>	<b>99.051</b>	<b>45.066</b>	<b>78.1%</b>	<b>35.5%</b>	<b>45.5%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>19.485</i>	<i>N/A</i>	<i>7.532</i>	<i>6.408</i>	<i>38.7%</i>	<i>32.9%</i>	<i>85.1%</i>
<b>Total Budget</b>		<b>146.263</b>	<b>108.692</b>	<b>106.582</b>	<b>51.474</b>	<b>72.9%</b>	<b>35.2%</b>	<b>48.3%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1211 Citizenship and Immigration Services	126.78	99.05	45.07	78.1%	35.5%	45.5%
<b>Total For Vote</b>	<b>126.78</b>	<b>99.05</b>	<b>45.07</b>	<b>78.1%</b>	<b>35.5%</b>	<b>45.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The major challenge in the second quarter has been managing the upsurge in demand for passports in the face of dwindling supply of passports. Owing to budget constraints, the Directorate could only procure half the annual number of passport booklets.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<b>48.09 Bn Shs</b>	<b>Programme/Project: 1167 National Security Information Systems Project</b>
Reason: A combination of factors such as delayed procurement processes, expired contract for Kololo offices, administrative reviews and a lowdown on card issuance.	
<b>Items</b>	
<b>39.26 Bn Shs</b>	<b>Item: 312202 Machinery and Equipment</b>
Reason: The obligation for the 2010 Contract has been paid. However, procurement processes for the disaster recovery site and the card readers still ongoing.	
<b>1.76 Bn Shs</b>	<b>Item: 312101 Non-Residential Buildings</b>
Reason: Due to administrative reviews of the current works, payment for the UPPC Entebbe Data personalisation Center is delayed	
<b>1.74 Bn Shs</b>	<b>Item: 212101 Social Security Contributions</b>
Reason: Submission of contract staff social security contribution is yet to be made.	
<b>0.70 Bn Shs</b>	<b>Item: 211103 Allowances</b>
Reason: Continuous enrollment of citizens is expected to kick off after the General Elections and reintroduction of mass card issuance expected in February before elections.	
<b>0.54 Bn Shs</b>	<b>Item: 223901 Rent – (Produced Assets) to other govt. units</b>
Reason: Renewal of contract with Ministry of Defence over Kololo Offices underway.	

# Vote: 120 National Citizenship and Immigration Control

## HALF-YEAR: Highlights of Vote Performance

Programs , Projects and Items	
4.97 Bn Shs	Programme/Project: 1230    Support to National Citizenship and Immigration Control
Reason: Delayed procurement processes.	
Items	
2.17 Bn Shs	Item:    312202    Machinery and Equipment
Reason: Payment for e-visa and permit system to be made upon completion of systems acceptance test(SAT) and launch.	
1.15 Bn Shs	Item:    312101    Non-Residential Buildings
Reason: -Lease agreement for Namanve yet to be concluded, survey of land for Immigration training school is ongoing. In all cases, consruction has not started.	
1.12 Bn Shs	Item:    312204    Taxes on Machinery, Furniture & Vehicles
Reason: Gross Taxes on e-visa equipment and vehicles yet to be paid.	
Programs , Projects and Items	
0.91 Bn Shs	Programme/Project: 04        Immigration Control
Reason: Immigrationn trainees still undergoing training at Butiaba and have not yet got onto the payroll. Other unspent balances due to delayed procurement processes.	
Items	
0.54 Bn Shs	Item:    211101    General Staff Salaries
Reason: Immigrationn trainees still undergoing training at Butiaba and have not yet got onto the payroll.	
Programs , Projects and Items	
0.68 Bn Shs	Programme/Project: 01        Office of the Director
Reason: Delayed procurement processes.	
(ii) Expenditures in excess of the original approved budget	
*    Excluding Taxes and Arrears	

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1211 Citizenship and Immigration Services</b>			
<b>Output: 121101</b>	<b>Citizens facilitated to travel in and out of the country.</b>		
<i>Description of Performance:</i>	Facilitate travel for Uganda citizens by issuing 97% of all passport applications received. Decentralise immigration services including passport issuance system to Beijing, Brussels and New Delhi, and Regional Office -Facilitate at least 200,000 citizens with travel dcouments.	-64,437 Ugandan citizens issued national passports.  -125 Citizens issued East African passports.  -Facilitated 268 refugees with conventional travel documents.  -37,000 blank passports procured.  -Passport issuance systems in Mbarara, Mbale, Pretoria, Washington and London maintained and operational.  -Lead time for passports has remained at 10 working days.	There has been an upsurge in demand for travel documents amidst low supply of passport booklets. During the second quarter, DCIC could only issue 85% of all paspport applications received.
<b>Performance Indicators:</b>			
No. of days taken to issue of	10	676	10



# Vote: 120 National Citizenship and Immigration Control

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
a passports.			
% of passports issued out of applications received	97	85	
<i>Output Cost:</i>	US\$ Bn: 2.924	US\$ Bn: 1.624	% Budget Spent: 55.5%
<b>Output: 121102</b>	<b>Facilitated entry, stay and exit of foreigners</b>		
<i>Description of Performance:</i>	Facilitate employment, investment and stay of Aliens in the country through issuance of at least 80% of all applications received (for work permits, dependant passes, residence permits, students passes and visas). -Implement online visa and permit system.	-3,522 foreign students Issued students passes. -2,580 dependants of work permit holders issued with dependant passes -4,599 foreigners in employment and investments facilitated with work permits -153 foreigners issued with residence permits -922 foreigners on short employment contracts issued with special passes.	An improvement in the average time to issue work permits, which takes an average of 8 days. This has been partly explained by the introduction and enforcement of pre-payment of non refundable fees making work permit applicants very compliant.
<i>Performance Indicators:</i>			
No. of days taken to issue a work permit	10	8	
<i>Output Cost:</i>	US\$ Bn: 4.169	US\$ Bn: 1.271	% Budget Spent: 30.5%
<b>Output: 121103</b>	<b>Legal advisory, enforcement, compliance and removal of illegal immigrants.</b>		
<i>Description of Performance:</i>	Succesfully carry out prosecution of at least 97% of offenders of immigration law and liable for prosecution	-General legal advice provided to the Ministry and to the Directorate. -Legal advice given on 52 passport applications and 75 citizenship applications. -Prepared the final draft of the National Immigration Policy. -Drafted guidelines for issuance of visas and handling passport applications. -In consultation with ULRC and 1st Parliamentary Counsel, started a review of the Uganda Citienship and Immigration Control Act, Cap 66. -128 Quit notices to leave country served out of 201 new rejected entry permit applications. -Concluded investigations into 94 rejected entry permit applications. -Processed and submitted 55 Appeals against rejected entry permits applications. -68 Appeals processed from Hon. Minister of Internal Affairs(of which 40 rejected, 26 approved and 02 sent for review). -22 offenders of immigration law arraigned in court; of which 13 successfully prosecuted and 09 still pending before court. -651 immigrants were arrested and/or investigated(of which 299 had valid immigration facilities and 174 under investigation). -178 illegal immigrants were	The continued lack of a holding facility/investigation rooms for immigration suspects arrested during inspections leads to delayed and pending investigations and prosecutions.

# Vote: 120 National Citizenship and Immigration Control

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
removed from the country.			
<i>Performance Indicators:</i>			
% of cases won against those registered against suspected illegal immigrants	97	100	
<i>Output Cost:</i>	US\$ Bn: 1.181	US\$ Bn: 0.408	% Budget Spent: 34.6%
<b>Output: 121105</b>	<b>Border Control.</b>		
<i>Description of Performance:</i>	-Continue to facilitate at least 98% of all visa prone travellers into the country -Maintain and operate 34 immigration border posts. -Implement e-visa system at 9 border posts and 3 missions abroad	-Estimated 1,750,000 people cleared through immigration borders.  -Concluded 3 border management meetings and coordinated meetings with WASP Committees on border security.  -34 immigration border posts remained operational; with 4 borders operating 24 hours, 2 borders operating 16 hours and the rest operating 12 hours a day.  -Traveller cleared at an average of 3 minutes.	The proportion of immigration service points that meet the minimum set standards has remained low at 37% (borders of Entebbe, Malaba, Busia, Katuna, Mpondwe, Cyanika, Bunagana, Lia, Goli, Mirama Hills, Afogi, Mutukula and Elegu i.e 13 out of the 35 operational border posts). These are the borders with moderately adequate infrastructure and installed with functional traveller clearance systems.
<i>Performance Indicators:</i>			
% of immigration service delivery points which meet set standards	31	37	
Lead time in clearing travelers at borders	2	3	
<i>Output Cost:</i>	US\$ Bn: 0.478	US\$ Bn: 0.189	% Budget Spent: 39.5%
<b>Output: 121106</b>	<b>Identity Cards issued.</b>		
<i>Description of Performance:</i>	-10 million National I.D. cards issued	-Cumulatively, total number of citizens issued with national Identity cards is 13,955,302.  -Total number of Citizens registered is 16,587,303.  -A national Identification register is developed and is being used by the Electoral Commission as a voter register.	The population projection by UBOS of the number of citizens 18 years and above at the time was 16.6 million citizens. Cumulatively therefore, of this number, the proportion of eligible and registered for National Identity card is 16.5million (99% of the projection). Further, the number of citizens issued with National ID cumulatively is 13.95 million, translating to 84% of the eligible registered.
<i>Performance Indicators:</i>			
% of Ugandans 18 years and above issued with National Identity cards	70	84	
% of eligible Ugandans registered for National Id	80	99	
<i>Output Cost:</i>	US\$ Bn: 27.822	US\$ Bn: 13.735	% Budget Spent: 49.4%
<b>Output: 121109</b>	<b>Aliens Granted Citizenship</b>		
<i>Description of Performance:</i>	Total of 324 Aliens granted citizenship; of which 7 is citizenship due to marriage and 144 persons granted citizenship by registration.		

# Vote: 120 National Citizenship and Immigration Control

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		-190 persons granted dual citizenship; of which 183 are Ugandans is diaspora; while the rest foreigners.	
<i>Output Cost:</i>	UShs Bn:	0.151 UShs Bn:	0.000 % Budget Spent: 0.0%
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>126.778 UShs Bn:</b>	<b>45.066 % Budget Spent: 35.5%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>126.778 UShs Bn:</b>	<b>45.066 % Budget Spent: 35.5%</b>

\* Excluding Taxes and Arrears

The need to offset arrears to the tune of UGX 11bn that was incurred last FY in respect of supplies of the additional enrollment equipment. A request by DCIC for reallocation of funds from within the the current budget to clear arrears had not yet been considered by Ministry of Finance yet.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Data Processing. Card printing. Card issuance to at least 15 million citizens	-Cummulatively, the total number of citizens issued national Identity cards is 13,955,302 of the total .  -A national Identification register is developed and is being used by the Electoral Commission as a voter register.	Over 2 million national Identity cards are ready, but have not been collected by their owners.
Vote: 120 National Citizenship and Immigration Control		
Vote Function: 12 11 Citizenship and Immigration Services		
Procure land and construct Gulu Regional Immigration Office(including Passport issuance). Construct passport office and registry in Namanve -Complete Vurra, Kaiso Tonya and Kizinga border posts.	-Construction of Vurra and Ntoroko border posts complete	Delays in commemnment of construction of Immigration Offices at Namanve and the Training School.
-Extend PISCES to Lia and Oraba. - Implement phase II of e-permit and e-visa system.	-Factory Acceptance Test(FAT) for e-visa system concluded.  -Key installations at the Data Center completed.  -Assorted equipment(Personalisation Machines, card readers, cameras, printers) delivered.  -Local Area Network installation concluded at Headquarters and Entebbe Airport.  -320,000 files indexed and physically archived.	-Procurement of the other complementary equipment such as servers, work stations and generators likely to delay deployment of the system.

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1211 Citizenship and Immigration Services</b>	<b>126.78</b>	<b>99.05</b>	<b>45.07</b>	<b>78.1%</b>	<b>35.5%</b>	<b>45.5%</b>
<i>Class: Outputs Provided</i>	43.49	28.51	19.48	65.6%	44.8%	68.3%
121101 Citizens facilitated to travel in and out of the country.	2.92	1.90	1.62	64.9%	55.5%	85.6%
121102 Facilitated entry, stay and exit of foreign expatriates.	6.79	2.13	1.27	51.1%	30.5%	59.6%
121103 Legal advisory, enforcement, compliance and removal of ilegal immigrants.	1.18	0.59	0.41	50.3%	34.6%	68.7%

# Vote: 120 National Citizenship and Immigration Control

## HALF-YEAR: Highlights of Vote Performance

121104	Policy, monitoring and public relations.	6.37	3.70	2.10	58.1%	32.9%	56.7%
121105	Border Control.	0.48	0.22	0.19	46.4%	39.5%	85.1%
121106	Identity Cards issued.	27.82	19.79	13.74	71.1%	49.4%	69.4%
121107	Internal Audit Improved	0.15	0.06	0.05	38.0%	36.0%	94.7%
121108	Support to Regional Immigration offices	0.24	0.12	0.10	50.0%	42.7%	85.4%
121109	Aliens Granted Citizenship	0.15	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>		83.29	70.54	25.59	84.7%	30.7%	36.3%
121171	Acquisition of Land by Government	0.10	0.04	0.00	44.8%	0.0%	0.0%
121172	Government Buildings and Administrative Infrastructure	5.01	2.91	0.00	58.0%	0.0%	0.0%
121175	Purchase of Motor Vehicles and Other Transport Equipment	1.41	0.63	0.18	44.8%	12.9%	28.9%
121176	Purchase of Office and ICT Equipment, including Software	4.20	2.17	0.04	51.6%	1.0%	2.0%
121177	Purchase of Specialised Machinery & Equipment	72.40	64.67	25.36	89.3%	35.0%	39.2%
121178	Purchase of Office and Residential Furniture and Fittings	0.16	0.12	0.00	72.0%	0.0%	0.0%
<b>Total For Vote</b>		<b>126.78</b>	<b>99.05</b>	<b>45.07</b>	<b>78.1%</b>	<b>35.5%</b>	<b>45.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b><i>Output Class: Outputs Provided</i></b>	<b>43.49</b>	<b>28.51</b>	<b>19.48</b>	<b>65.6%</b>	<b>44.8%</b>	<b>68.3%</b>
211101 General Staff Salaries	4.11	2.05	1.25	50.0%	30.4%	60.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	18.00	11.06	10.75	61.4%	59.7%	97.2%
211103 Allowances	4.57	3.22	2.51	70.5%	54.9%	77.9%
212101 Social Security Contributions	2.00	1.74	0.00	86.9%	0.0%	0.0%
212102 Pension for General Civil Service	0.04	0.02	0.00	50.0%	0.3%	0.5%
213001 Medical expenses (To employees)	0.03	0.02	0.01	50.0%	44.7%	89.3%
213002 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	50.0%	48.2%	96.5%
213004 Gratuity Expenses	0.33	0.33	0.14	100.0%	43.1%	43.1%
221001 Advertising and Public Relations	0.65	0.54	0.06	83.0%	8.7%	10.4%
221002 Workshops and Seminars	0.23	0.15	0.02	65.9%	8.1%	12.2%
221003 Staff Training	1.44	0.96	0.51	66.8%	35.7%	53.4%
221004 Recruitment Expenses	0.40	0.36	0.00	89.5%	0.0%	0.0%
221006 Commissions and related charges	0.99	0.46	0.42	46.1%	42.3%	91.6%
221007 Books, Periodicals & Newspapers	0.97	0.84	0.59	86.7%	60.4%	69.7%
221008 Computer supplies and Information Technology (IT)	0.59	0.50	0.30	85.7%	51.1%	59.7%
221009 Welfare and Entertainment	0.15	0.10	0.07	67.5%	49.5%	73.3%
221010 Special Meals and Drinks	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.95	0.62	0.38	65.7%	40.2%	61.2%
221012 Small Office Equipment	0.56	0.37	0.06	66.4%	10.4%	15.7%
221016 IFMS Recurrent costs	0.07	0.03	0.02	40.8%	31.2%	76.4%
221017 Subscriptions	0.01	0.01	0.00	100.0%	0.0%	0.0%
222001 Telecommunications	0.26	0.20	0.04	76.9%	13.4%	17.4%
223003 Rent – (Produced Assets) to private entities	0.07	0.03	0.00	36.0%	0.0%	0.0%
223005 Electricity	0.58	0.48	0.05	82.5%	8.8%	10.6%
223006 Water	0.13	0.10	0.04	76.1%	29.6%	38.9%
223901 Rent – (Produced Assets) to other govt. units	0.60	0.54	0.00	89.5%	0.0%	0.0%
224004 Cleaning and Sanitation	0.20	0.17	0.05	82.5%	25.5%	31.0%
224005 Uniforms, Beddings and Protective Gear	0.30	0.19	0.00	64.2%	0.0%	0.0%
227001 Travel inland	1.35	0.90	0.68	66.7%	50.8%	76.1%
227002 Travel abroad	1.14	0.65	0.63	56.9%	55.3%	97.3%
227004 Fuel, Lubricants and Oils	1.53	0.97	0.49	63.6%	32.1%	50.4%
228001 Maintenance - Civil	0.05	0.03	0.02	50.0%	39.0%	78.0%
228002 Maintenance - Vehicles	0.58	0.43	0.07	74.1%	11.5%	15.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.42	0.30	76.2%	54.1%	71.0%
<b><i>Output Class: Capital Purchases</i></b>	<b>102.77</b>	<b>78.07</b>	<b>31.99</b>	<b>76.0%</b>	<b>31.1%</b>	<b>41.0%</b>
311101 Land	0.10	0.04	0.00	44.8%	0.0%	0.0%
312101 Non-Residential Buildings	5.01	2.91	0.00	58.0%	0.0%	0.0%
312201 Transport Equipment	1.41	0.63	0.18	44.8%	12.9%	28.9%
312202 Machinery and Equipment	76.60	66.83	25.40	87.3%	33.2%	38.0%
312203 Furniture & Fixtures	0.16	0.12	0.00	72.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	19.49	68.03	6.41	38.7%	32.9%	85.1%

# Vote: 120 National Citizenship and Immigration Control

## HALF-YEAR: Highlights of Vote Performance

Grand Total:	146.26	106.58	51.47	72.9%	35.2%	48.3%
Total Excluding Taxes and Arrears:	126.78	99.05	45.07	78.1%	35.5%	45.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1211 Citizenship and Immigration Services</b>	<b>126.78</b>	<b>99.05</b>	<b>45.07</b>	<b>78.1%</b>	<b>35.5%</b>	<b>45.5%</b>
<i>Recurrent Programmes</i>						
01 Office of the Director	5.45	2.79	2.11	51.2%	38.7%	75.6%
02 Legal and Inspection Services	1.18	0.59	0.41	50.3%	34.6%	68.7%
03 Citizenship and Passport Control	3.08	1.90	1.62	61.7%	52.8%	85.6%
04 Immigration Control	4.89	2.47	1.56	50.6%	32.0%	63.1%
<i>Development Projects</i>						
1167 National Security Information Systems Project	103.26	87.22	39.14	84.5%	37.9%	44.9%
1230 Support to National Citizenship and Immigration Control	8.93	4.07	0.23	45.6%	2.5%	5.6%
<b>Total For Vote</b>	<b>126.78</b>	<b>99.05</b>	<b>45.07</b>	<b>78.1%</b>	<b>35.5%</b>	<b>45.5%</b>

\* 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.042	5.419	3.021	3.016	50.0%	49.9%	99.8%
	Non Wage	14.570	7.428	7.428	6.695	51.0%	46.0%	90.1%
Development	GoU	6.975	4.529	3.411	0.010	48.9%	0.1%	0.3%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>27.587</b>	<b>17.376</b>	<b>13.861</b>	<b>9.721</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>27.587</b>	<b>N/A</b>	<b>13.861</b>	<b>9.721</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	<i>Taxes**</i>	0.955	N/A	0.955	0.082	100.0%	8.6%	8.6%
<b>Total Budget</b>		<b>28.542</b>	<b>17.376</b>	<b>14.816</b>	<b>9.803</b>	<b>51.9%</b>	<b>34.3%</b>	<b>66.2%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1255 Public Prosecutions	27.59	13.86	9.72	50.2%	35.2%	70.1%
<b>Total For Vote</b>	<b>27.59</b>	<b>13.86</b>	<b>9.72</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

On going procurement process. Rising costs of PROCAMIS are affecting implementation of other activities. Un stable exchange rates.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<b>4.27Bn Shs</b>	<b>Programme/Project: 0364 Assistance to Prosecution</b>
Reason: Procurement process is on-going.	
<i>Items</i>	
<b>2.00Bn Shs</b>	<b>Item: 312202 Machinery and Equipment</b>
Reason: Procurement process is on-going.	
<b>0.87Bn Shs</b>	<b>Item: 312201 Transport Equipment</b>
Reason: Procurement process is on-going.	
<b>0.87Bn Shs</b>	<b>Item: 312204 Taxes on Machinery, Furniture &amp; Vehicles</b>
Reason: Procurement process is on-going.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

### V2: Performance Highlights

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

## HALF-YEAR: Highlights of Vote Performance

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1255 Public Prosecutions</b>			
<b>Output: 125501</b>	<b>Criminal Prosecutions</b>		
<i>Description of Performance:</i>	Case files sanctioned within 2 days. Case files for a decision to prosecute or not, perused within 30 days. Prosecution-led investigations concluded within 120 days.	Prosecution-led-investigations concluded in an average time of 136 working days. Cases file for a decision to prosecute or not perused in an average time of 30 working days. Case file sanctioned in an average time of 2 working days.	Investigations are taking long because investigative police officers have also been engaged in election activities.
<i>Performance Indicators:</i>			
Average time (days) taken to sanction a case to file	2	2	
Average time (days) taken to peruse a case file for a decision to prosecute or not	30	30	
Average time (days) taken to conclude prosecution-led-investigations	120	136	
<i>Output Cost:</i>	US\$ Bn: 5.037	US\$ Bn: 2.565	% Budget Spent: 50.9%
<b>Output: 125503</b>	<b>International Affairs &amp; Field Operations</b>		
<i>Description of Performance:</i>	10 new DPP offices opened and operationalized. 70% of reported cross-border cases prosecuted. Incoming Mutual Legal Assistance requests responded to in an average of 20 days.	70 % of cross-border cases prosecuted Incoming Mutual Legal Assistance requests responded to in an average time of 21 days 5 offices opened in Bukwo, Bududa, Kyengegwa, Buhweju and Mubende regional office.	Delay in response to witness summons by witnesses outside Uganda. Challenges in tracing for witnesses to interview.
<i>Performance Indicators:</i>			
Number of new DPP offices opened	10	5	
% of cross border cases prosecuted	30	70	
Time (days) taken to respond to incoming Mutual Legal Assistance requests	5	21	
<i>Output Cost:</i>	US\$ Bn: 6.152	US\$ Bn: 3.044	% Budget Spent: 49.5%
<b>Output: 125505</b>	<b>Inspection and Quality Assurance</b>		
<i>Description of Performance:</i>	90% of the Directorate's offices meet minimum performance standards (quality of legal opinions). 90% of public complaints against criminal justice processes addressed. 80% of complaints against staff performance and conduct addressed.	90% of DPP offices met minimum performance standards (quality of legal opinion) 92% of Public Complaints against criminal justice processes addressed 80% of Public Complaints against staff performance and conduct addressed	No variation.
<i>Performance Indicators:</i>			
% of districts with a functional DPP station	79	90	
% (%) of public complaints against staff performance and conduct addressed	60	80	
% (%) of public complaints against criminal justice processes addressed	95	92	
<i>Output Cost:</i>	US\$ Bn: 1.066	US\$ Bn: 0.489	% Budget Spent: 45.9%

# Vote: 133 Directorate of Public Prosecutions

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>27.587 US\$ Bn:</b>	<b>9.721 % Budget Spent:</b>	<b>35.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>27.587 US\$ Bn:</b>	<b>9.721 % Budget Spent:</b>	<b>35.2%</b>

\* Excluding Taxes and Arrears

Unstable exchange rates, rising costs of PROCAMIS project implementation.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 133 Directorate of Public Prosecutions		
Vote Function: 1255 Public Prosecutions		
3 Pickup vehicles, 4 station wagons, 1 mini-bus, 3 saloon cars & 2 Motorcycles procured.	Nil	Procurement process on going.
Vote: 133 Directorate of Public Prosecutions		
Vote Function: 1255 Public Prosecutions		
40 SAs, 30 Secretaries, 7 Drivers & 1 Data Entry Clerk's recruitment initiated.	Recruitment process for 30 secretaries initiated.	Other staff recruitment was not initiated due to insufficient of funds
Open & operationalise 10 new field offices	5 offices opened in Bukwo, Bududa, Kyengegwa, Buhweju and Mubende regional office.	No variation.

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1255 Public Prosecutions</b>	<b>27.59</b>	<b>13.86</b>	<b>9.72</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>
<i>Class: Outputs Provided</i>	20.61	10.45	9.71	50.7%	47.1%	92.9%
125501 Criminal Prosecutions	5.04	2.64	2.57	52.5%	50.9%	97.0%
125502 Information Management and Communication	1.09	0.55	0.48	50.0%	43.6%	87.2%
125503 International Affairs & Field Operations	6.15	3.13	3.04	50.8%	49.5%	97.3%
125504 Human Resource and Administration support	6.36	3.14	2.70	49.5%	42.4%	85.7%
125505 Inspection and Quality Assurance	1.07	0.53	0.49	50.0%	45.9%	91.8%
125506 Internal Audit	0.06	0.03	0.03	50.0%	48.3%	96.6%
125507 Prosecution led Investigation	0.85	0.42	0.41	50.0%	48.5%	97.0%
<i>Class: Capital Purchases</i>	6.98	3.41	0.01	48.9%	0.1%	0.3%
125572 Government Buildings and Administrative Infrastructure	0.52	0.18	0.00	34.9%	0.0%	0.0%
125575 Purchase of Motor Vehicles and Other Transport Equipment	1.31	0.88	0.01	67.4%	0.4%	0.7%
125576 Purchase of Office and ICT Equipment, including Software	4.45	2.00	0.00	45.0%	0.0%	0.1%
125578 Purchase of Office and Residential Furniture and Fittings	0.71	0.35	0.00	49.6%	0.3%	0.5%
<b>Total For Vote</b>	<b>27.59</b>	<b>13.86</b>	<b>9.72</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend- iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>20.61</b>	<b>10.45</b>	<b>9.71</b>	<b>50.7%</b>	<b>47.1%</b>	<b>92.9%</b>
211101 General Staff Salaries	5.93	2.97	2.96	50.0%	49.9%	99.8%
211103 Allowances	2.06	1.09	1.09	52.7%	52.7%	100.0%
211104 Statutory salaries	0.11	0.05	0.05	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.11	0.05	0.03	45.3%	26.6%	58.7%
213001 Medical expenses (To employees)	0.16	0.08	0.02	50.0%	13.8%	27.6%
213002 Incapacity, death benefits and funeral expenses	0.20	0.10	0.03	50.0%	12.6%	25.2%
213004 Gratuity Expenses	0.49	0.03	0.03	5.5%	5.3%	96.6%
221001 Advertising and Public Relations	0.14	0.17	0.05	119.0%	32.8%	27.5%
221002 Workshops and Seminars	0.30	684.8	0.17	60.0%	56.7%	94.5%
221003 Staff Training	0.63	0.33	0.30	53.2%	48.0%	90.3%



## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221004 Recruitment Expenses	0.06	0.04	0.02	65.7%	34.3%	52.1%
221006 Commissions and related charges	1.84	0.97	0.97	52.7%	52.7%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	40.3%	80.6%
221008 Computer supplies and Information Technology (IT)	0.11	0.05	0.05	50.0%	50.0%	99.9%
221009 Welfare and Entertainment	0.27	0.14	0.14	50.0%	49.9%	99.8%
221011 Printing, Stationery, Photocopying and Binding	1.07	0.58	0.57	54.2%	53.5%	98.7%
221012 Small Office Equipment	0.15	0.07	0.07	50.0%	48.3%	96.5%
221016 IFMS Recurrent costs	0.05	0.03	0.03	50.0%	49.0%	98.1%
221017 Subscriptions	0.06	0.03	0.02	50.0%	28.7%	57.5%
222001 Telecommunications	0.50	0.25	0.25	50.0%	50.0%	100.0%
222002 Postage and Courier	0.04	0.02	0.02	50.0%	44.5%	89.1%
222003 Information and communications technology (ICT)	0.07	0.04	0.04	50.0%	50.0%	100.0%
223001 Property Expenses	0.05	0.02	0.02	50.0%	35.2%	70.4%
223003 Rent – (Produced Assets) to private entities	1.48	0.74	0.59	50.0%	40.0%	80.0%
223004 Guard and Security services	0.05	0.02	0.02	50.0%	49.1%	98.1%
223005 Electricity	0.15	0.08	0.05	50.0%	32.3%	64.6%
223006 Water	0.08	0.04	0.01	50.0%	13.5%	27.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	47.2%	94.5%
224005 Uniforms, Beddings and Protective Gear	0.05	0.02	0.00	50.0%	0.0%	0.0%
227001 Travel inland	2.16	1.12	1.12	51.9%	51.9%	100.0%
227002 Travel abroad	0.44	0.24	0.24	54.6%	54.5%	99.9%
227004 Fuel, Lubricants and Oils	0.86	0.43	0.43	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.75	0.37	0.26	50.0%	34.5%	69.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.07	0.05	50.0%	36.7%	73.5%
<b>Output Class: Capital Purchases</b>	<b>7.93</b>	<b>4.37</b>	<b>0.09</b>	<b>55.1%</b>	<b>1.2%</b>	<b>2.1%</b>
312101 Non-Residential Buildings	0.52	0.18	0.00	34.9%	0.0%	0.0%
312201 Transport Equipment	1.31	0.88	0.01	67.4%	0.4%	0.7%
312202 Machinery and Equipment	4.45	2.00	0.00	45.0%	0.0%	0.1%
312203 Furniture & Fixtures	0.71	0.35	0.00	49.6%	0.3%	0.5%
312204 Taxes on Machinery, Furniture & Vehicles	0.95	0.95	0.08	100.0%	8.6%	8.6%
<b>Grand Total:</b>	<b>28.54</b>	<b>14.82</b>	<b>9.80</b>	<b>51.9%</b>	<b>34.3%</b>	<b>66.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>27.59</b>	<b>13.86</b>	<b>9.72</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1255 Public Prosecutions</b>	<b>27.59</b>	<b>13.86</b>	<b>9.72</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	6.36	3.14	2.70	49.5%	42.4%	85.7%
02 Prosecutions	5.88	3.07	2.98	52.1%	50.6%	97.0%
03 Inspection and Quality Assurance	1.07	0.53	0.49	50.0%	45.9%	91.8%
04 International Affairs and Field Operations	6.15	3.13	3.04	50.8%	49.5%	97.3%
05 Records, Information and Computer Service	1.09	0.55	0.48	50.0%	43.6%	87.2%
06 Internal Audit	0.06	0.03	0.03	50.0%	48.3%	96.6%
<i>Development Projects</i>						
0364 Assistance to Prosecution	6.98	3.41	0.01	48.9%	0.1%	0.3%
<b>Total For Vote</b>	<b>27.59</b>	<b>13.86</b>	<b>9.72</b>	<b>50.2%</b>	<b>35.2%</b>	<b>70.1%</b>

\* 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	195.051	120.877	104.125	99.829	53.4%	51.2%	95.9%
	Non Wage	231.218	132.435	127.934	121.821	55.3%	52.7%	95.2%
Development	GoU	101.664	65.775	65.775	53.196	64.7%	52.3%	80.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>527.933</b>	<b>319.087</b>	<b>297.835</b>	<b>274.846</b>	<b>56.4%</b>	<b>52.1%</b>	<b>92.3%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>527.933</b>	<b>N/A</b>	<b>297.835</b>	<b>274.846</b>	<b>56.4%</b>	<b>52.1%</b>	<b>92.3%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	12.076	N/A	4.501	4.501	37.3%	37.3%	100.0%
	<i>Taxes**</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>540.009</b>	<b>319.087</b>	<b>302.336</b>	<b>279.347</b>	<b>56.0%</b>	<b>51.7%</b>	<b>92.4%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1256 Police Services	527.93	297.84	274.85	56.4%	52.1%	92.3%
<b>Total For Vote</b>	<b>527.93</b>	<b>297.84</b>	<b>274.85</b>	<b>56.4%</b>	<b>52.1%</b>	<b>92.3%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Feeding of personnel in operations to secure the 2016 general elections and the accompanying expenditure on fuel, vehicle maintenance and related items.

Threats of terror attacks.

Waves of violent crimes, cultural/clan clashes, demonstrations and riots.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>12.58Bn Shs</b>	Programme/Project: 0385 Assistance to Uganda Police
Reason: Settlement of contractual obligations delayed due to late submission of demand note.	
Items	
<b>12.44Bn Shs</b>	Item: 312202 Machinery and Equipment
Reason: Settlement of contractual obligations delayed due to late submission of demand note.	
Programs , Projects and Items	
<b>2.78Bn Shs</b>	Programme/Project: 07 Directorate of Logistics and Engineering
Reason: Bills awaited to effect payment	
Items	
<b>1.50Bn Shs</b>	Item: 227004 Fuel, Lubricants and Oils
Reason: Bills awaited to effect payment	

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0.92Bn Shs	Item: 221010 Special Meals and Drinks
	Reason: Bills awaited to effect payment
Programs , Projects and Items	
2.78Bn Shs	Programme/Project: 01 Command and Control
	Reason: Retrieval of files for the retired personnel from Ministry of Public Service delayed
Items	
1.68Bn Shs	Item: 213004 Gratuity Expenses
	Reason: Retrieval of files for the retired personnel from Ministry of Public Service delayed
0.91Bn Shs	Item: 212102 Pension for General Civil Service
	Reason: Retrieval of files for the retired personnel from Ministry of Public Service delayed
Programs , Projects and Items	
2.58Bn Shs	Programme/Project: 13 Specialised Forces Unit
	Reason: The manpower audit for Personnel under specialized units delayed due to various deployments to cover the election campagins
Items	
2.29Bn Shs	Item: 211101 General Staff Salaries
	Reason: The manpower audit for Personnel under specialized units delayed due to various deployments to cover the election campagins
Programs , Projects and Items	
0.62Bn Shs	Programme/Project: 03 Directorate of Human Resource Mangement & Dev't
	Reason: Bills were being verified for payment
Programs , Projects and Items	
0.57Bn Shs	Programme/Project: 05 Directorate of Criminal Intellegence and Invest'ns
	Reason: Personnel records being verified following the manpower audit before payments can be effected
Items	
0.53Bn Shs	Item: 211101 General Staff Salaries
	Reason: Personnel records being verified following the manpower audit before payments can be effected
(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:	Public safety and property secured.	*Policed Party primaries, NRM Delegates' Conference & Nomination of Presidential Candidates and the subsequent campaigns, the Parliamentary Candidates' nominations & Campaigns countrywide	Policing the Papal visit, Party primaries, NRM Delegates' Conference & Nomination of Presidential, Parliamentary & Local council Candidates and campaigns
	Improved handling of demonstrations and public gathering.		
	Minimized abuse of fire arms.		
	Improved safety on roads and minimize accidents.	*Inspected operations of 136 PSOs	
		*Supervised PSO recruitments and Monitored firearms training of 10,600 guards by 65 PSOs	

### 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 61 civilians firearms holders	
		*Registered 9009 accidents with 1792 fatality	
		*Trained 80 traffic officers on the revised data collection form for the Road Crash Database System and EPS management.	
		*Monitored the progress of implementation of the Road Crash Database System in the Pilot Stations of Entebbe, Katwe, Lugazi, Kayunga, Nsangi, Kyengera, Jinja Road and Njeru	
		*Inspected driving schools in Aswa and West Nile Regions to assess the quality for training motorists.	
		*Inspected border Stations for Standard Border Operation Procedure compliance and driving schools in Western Uganda to assess the quality for training motorists.	
		*Participated in Northern Corridor Integration Projects meetings in Kigali-Rwanda and Conducted Security threat assessment and mapping along Uganda-Rwanda Common Border	
		*Enhanced Public safety and secured the Papal visit to Uganda	
		*Carried out sensitization workshop of all road users in Rwizi and Greater Masaka regions.	
Output Cost:	US\$ Bn:	24.893	US\$ Bn: 12.728 % Budget Spent: 51.1%
<b>Output: 125602</b>	<b>Criminal Investigations</b>		
Description of Performance:	* Effective response and conclusive investigation of 35,000 violent crimes	*Recorded 43020 reported cases, investigated 30092 and submitted 10010 cases to DPP and took 8170 cases to court	The deterioration of case work load per CID officer is due to the separation of Crime intelligence from crime investigations which created the man power gap in CID
	* Increased crime detection	*Reviewed the evidence Act on sexual offences especially defilement laws with stakeholders.	
	* Quality of criminal investigations improved	* Monitored and supervised CID activities in Kabale, Kanungu, Kasese, Jinja, Arua, Nebbi, Moroto, Kakumiro, Mubende, Masindi, Amudat, Mbale, Lira, Gulu, Soroti and Katakwi	
	* Reduced CID case work load.		
	* Improved case management		

### HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>*Trained 97 officers in Fraud investigations, 6 officers on CID ToT, 15 SOCOs in scenes of crime management and giving court testimonies and 200 officers in Political and Electoral investigation course at Kabalye PTS.</p> <p>*Continued with the induction of 200 PPCs into CID.</p> <p>*Conducted sensitization training programs for 126 investigators of sexual violence offences in Kigezi, Busoga, Elgon, Moroto, Kidepo, North Kioga, and KMP Regions</p> <p>*Provided 162 Intelligence bulletins on Terror threats and vital installations</p> <p>*Profiled 30 High Criminals throughout the country and provided Security to vital witnesses in Kampala, Jinja, Mbale, Iganga, Mukono and Mbarara</p> <p>*Developed a draft Quality Assurance manual for Ballistics.</p> <p>*Conducted sensitization workshops for 112 Regional CIIDs, O/C CIIDs, SOCOs, uniformed and traffic personnel in West Nile, North West Nile, and Busoga regions on scene management.</p> <p>*Inspected and spot checked on detectives and police detention cells in KMP and guided on performance reporting for the different activities performed in their respective areas.</p> <p>*Carried out Surveillance and profiled 42 hard core violent criminals and their organisations in Kampala, Jinja, Mbale, Iganga, Mukono, Bugiri, Arua, Adjumani, Moyo and Mbarara.</p> <p>*Inspected Crime Intelligence activities in 6 police regions</p> <p>*Conducted maintenance of finger print data base</p>	
<i>Performance Indicators:</i>			
Number of counter terrorism awareness activities conducted	540	689	300

### 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
Case work load per CID officer	20	23.7	
% of reported violet crimes investigated and passed on to DPP	60	81.6	
% of investigated to reported cases	45	69.9	
% of files returned by DPP for want of evidence	15	18.4	
<i>Output Cost:</i>	UShs Bn:	35.495	UShs Bn: 18.245 % Budget Spent: 51.4%
<b>Output: 125603</b>	<b>Counter Terrorism</b>		
<i>Description of Performance:</i>	<p>*Terrorist activities timely detected, investigated and prevented</p> <p>*Community partnership and vigilance well established in the fight against terrorism</p> <p>*Capacity to identify and respond to terrorist threats/incidence increased</p> <p>*Improved surveillance</p>	<p>*Secured dignitaries and other persons at risk and protected Tourists, Tourist sites and facilities.</p> <p>*Carried out security audits at all vital installations and man pad risk areas.</p> <p>*Conducted security operations, surveillance undercover operations and source engagements in Kampala, Busia and Malaba to monitor risk communities and vulnerable groups in order to negate against some risk groups being lured into joining terrorist activities and also resuscitate ADF cells</p> <p>*Secured all public events and functions through access control, security sweeps and armed protection</p> <p>*Ensured security and safety of radioactive sources at ten (10) industries five (5) hospitals and six (6) educational institutions to ensure security of radioactive sources and compliance with internationally recommended security regimes applicable to radioactive sources.</p> <p>*Carried out Special Operations at Ntugamo to ensure safety and security of the road construction equipment and materials.</p> <p>*Ensured security of commercial explosives and other hazardous materials during transportation, storage and use.</p> <p>*Destroyed 4 tons of Explosive Ordinances (EODs) and Explosive Remnants of War (ERWs) in Olilim, Katakwi</p> <p>*Implemented 600 Counter Terrorism resolutions with</p>	<p>Surveillance of terror activities to ensure safety during the Papal visit, festive season and the 2016 general elections</p>

### 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
		Rwandan National Police in compliance with the MOU, carried out 2 joint CT operations at Kagitumba and Katuna encompassing information exchange and searches in fulfillment of the MOU resolutions by UPF and RNP	
		*Secured the July 2010 bombing trial venue and suspects	
		*Inspected and secured borders	
<i>Performance Indicators:</i>			
% of personnel trained to identify and respond to terrorist incidents	77	56	
<i>Output Cost:</i>	US\$ Bn: 11.254	US\$ Bn: 5.725	% Budget Spent: 50.9%
<b>Output: 125604</b>	<b>Community Based Policing</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>* Public police partnership strengthened</li> <li>* Model community policing posts rolled out</li> <li>* Skills and knowledge in community policing improved</li> <li>* Enhanced gender, child and family protection services</li> <li>* Welfare of police personnel and their families improved</li> <li>* Patriotism enhanced and promoted</li> </ul>	<ul style="list-style-type: none"> <li>*Registered 13,499 cases of domestic violence, counselled 3948 victims/suspects, referred 964 cases to other stakeholders and took 897 cases to court.</li> <li>*Jointly trained 420 participants (police officers, resident state attorneys, medical practitioners and probation social welfare officers on early marriages, FGM, SGBV, medical and case management in the regions of Kigezi, Hoima, Moroto, Elgon and Sipi regions</li> <li>*Conducted 197 sensitization workshops, 87 radio programs, 103 school visits, 36 institutional visits, 262 home visits and 16 training workshops were conducted in this quarter benefiting 50,581 participants</li> <li>*Conducted a survey to assess the impact of domestic violence on the performance of police officers, their spouses and the workplace in the districts of Oyam, Lira, Dokolo, Soroti, Kumi, Paliisa, Iganga, Mayuge and Namutumba</li> <li>*Conducted a He for She church/mosque Male-led campaign to spread awareness and spark action on the responsibility that men and boys have in eliminating all forms of discrimination against women and girls.</li> </ul>	Strengthening the crime prevention model in the community
		691	
		*Trained 135271 crime	

### HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>preventers to support general crime prevention and community policing in various areas across the country.</p> <p>*Carried out inspection, evaluation and monitoring of community policing activities in Soroti, Mbale, Kabalore, Kyegegwa, Mityana, Mubende, Kyankwanzi, Adjumani and Moyo, Mbarara, Isingiro, Ibanda, Mitooma, Buhweju and Sheema</p> <p>*Supervised and monitored the establishment of security committees at village, parish, sub county and town councils in Arua District</p> <p>*Sensitized 1252 police officers and their spouses on domestic violence in Bukedi, Greater Masaka, Albertine, Kyoga North, Kyoga East of Oyam, Busoga East, Sipi, West Nile, Aswa and Kira</p> <p>*Carried out assessment of Gulu and Mbarara for the establishment of regional Band offices</p> <p>*Sensitized 911 Community members(F:383; M:508) on GBV and Child related cases as well as the legal framework, 700 people were reached on the ferry and disseminated to the community through the radio programme on Ssepe FM in Kalangala District</p>	
<i>Performance Indicators:</i>			
% of reported domestic violence cases investigated and concluded	83	43	
% of public complaints against police officers disposed off	84	43	
<i>Output Cost:</i>	US\$ Bn: 16.691	US\$ Bn: 8.532	% Budget Spent: 51.1%
<b>Output: 125605</b>	<b>Mobile Police Patrols</b>		
<i>Description of Performance:</i>	<p>* Visibility of police personnel at urban centers and high ways enhanced</p> <p>* Public demonstrations and disorders professionally handled</p>	<p>*Supported territorial command in the management of law and order during the party consultations and primaries elections, the presidential, parliamentary and local council nominations and campaigns, papal visit and the festive season.</p> <p>*Provided patrols and general security in major towns, municipalities, highways and</p>	Provision of public order



### 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
urban areas			
<i>Performance Indicators:</i>			
Number of Public order incidents managed peacefully	25	10	
<i>Output Cost:</i>	UShs Bn: 52.634	UShs Bn: 28.108	% Budget Spent: 53.4%
<b>Output: 125606</b>	<b>Anti Stock Theft</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>* Enhanced peace and security in Karamoja and the neighboring communities</li> <li>* Reduced possession of illegal guns</li> <li>* Minimized incidence of cattle rustling and theft</li> </ul>	<ul style="list-style-type: none"> <li>*Registered 117 incidents of cattle thefts in which 572 animals were stolen and 461 recovered</li> <li>*Conducted community policing in 10 areas prone to cattle theft</li> <li>*Deployed foot and motorized patrols to maintain law and order during the campaigns and festive season</li> <li>*Sensitized the herdsman and the general public in the ASTU zones to adhere to security advice while grazing/searching for pasture and water to avert rampant cattle thefts</li> <li>*Provided a peaceful environment that has facilitated resettlement in some of the areas such as Naminit, Sakale and Angaro which were formally deserted as a result of cattle rustling. The communities have embarked on agriculture due to the prevailing peace brought about by the ASTU deployments.</li> </ul>	NA
<i>Performance Indicators:</i>			
% of rustled livestock recovered	85	81	
<i>Output Cost:</i>	UShs Bn: 41.701	UShs Bn: 18.523	% Budget Spent: 44.4%
<b>Output: 125607</b>	<b>Other Specialised Police Services</b>		
<i>Description of Performance:</i>	<ul style="list-style-type: none"> <li>* Increased coverage of canine services</li> <li>* Increased coverage of maritime services</li> <li>* Induct 500 new recruits in diving</li> <li>* Community policing program conducted to enlighten the public of specialized police services</li> <li>* Increased coverage of fire and rescue services</li> </ul>	<ul style="list-style-type: none"> <li>*Performed 4259 canine tracking's leading to 2457 arrests (2039 adult males, 326 adult females, 75 juvenile males and 17 juvenile females) of whom 798 persons were taken to court securing 326 convictions.</li> <li>*Inducted 33 PPCs into maritime services, 16 in-service officers in a comprehensive marine course and 06 personnel in maritime Operations and diving</li> <li>*Handled 220 marine incidents, rescued 82 people and 98 fatalities in maritime emergency Operations on lakes-Victoria, Edward and George</li> </ul>	Provision of specialized policing services to support territorial police during the papal visit, festive season and the 2016 general elections.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>*Policed 06 Special duty operations including the International Scouts Jamboree at Kazi.</p> <p>*Conducted 436 maritime sensitizations, matitime patrols and Surveillance on all water bodies of L. Victoria, Kyoga, George, Edward, Albert and Kazinga Channel.</p> <p>*Provided security on all water bodies during the Festive season/ Public holidays.</p> <p>*Supported fisheries enforcement against fishing mal-practices on water</p> <p>*Trained 08 officers in leadership and weaponry skills for better field operations.</p> <p>*Opened 01marine detach at Sabagolo on L. Albert</p> <p>*Responded to 454 fire incidents throughout the country</p> <p>*Provided Disaster management coverage for political party delegates conference events, International Youth day celebrations and International scouts jamboree and conference</p> <p>* Carried out 1,780 fire safety inspection &amp; sensitization in schools, super/local markets, factories, timber yards, bars/clubs, petrol stations, hotels/hostels/restaurants, health centres, babies' homes and residential apartments benefiting over 78815 participants and the entire public</p> <p>*Provided security to Oil &amp; Gas enforcement teams of the department of Petroleum supply to ensure compliance with petroleum application Acts 2003 and 2008, Petroleum Supply Regulations 2009 and Petroleum supply Act 2013</p> <p>*Carried out public awareness and security education on Oil and Gas policy.</p> <p>*Conducted inspection of personnel deployment points and monitored crimes on Oil &amp; Gas industry including</p>	

### 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
		vandalism and theft and enhanced coordination with stakeholders	
		*Carried out awareness and security education on oil and gas policy during the guided tour/inspection of oil wells in the Albertine Graben districts of Hoima and Buliisa and against Trading in fuel in jerrycans	
		*Carried out briefs, sensitization of local leaders, police personnel on suspension of operations targeting immature fish in Bugoma, Kaizo-Tonya Hoima and Buliisa district.	
		*Conducted supervision and monitoring of the oil facilities	
<i>Performance Indicators:</i>			
Proportion of SPCs and former LAPs trained in Human rights observance	0.29	0.10	
Number of suspects arrested using canines	4,500	2457	
No. of police stations with functional human rights committees	20	8	
Average time taken to respond to fire incidents	13	14	
% of reported fire incidents responded to	80	97	
% of inspected to registered security firms	95	90	
<i>Output Cost:</i>	US\$ Bn: 72.120	US\$ Bn: 38.779	% Budget Spent: 53.8%
<b>Output: 125609</b>	<b>Police, Command, Control and Planning</b>		
<i>Description of Performance:</i>	A strong, dynamic, modern, community oriented police force	*Conducted a gender mainstreaming awareness campaign in KMP and to recruits at PTS Kabalye	This was due to adjustments made to accommodate preparations for the Papal visit.
	Technical capacity of UPF enhanced		
	Reduced crime.	*Developed a draft rent policy and drafted a UPF Education policy in consultation with Ministry of Education, Science, Technology and Sports	
	Patriotism and friendliness promoted through sports as well as enhanced customer oriented services.		
	Improved public trust and confidence in the police.	*Conducted human rights awareness among unit commanders and officers in Rwizi, Sipi, Kiira, Greater Masaka, Bukedi, Greater Bushenyi and North Kyoga regions	
	Strengthened & eased disposal of Public complaints.		
	Sound financial management systems.	*Stocked all duty free shops with building materials to enhance personnel welfare.	
	A motivated, versatile, and professional police force		
	Research & evidence based	*Sensitized 6952 officers on Project Planning and	

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>planning.</p> <p>Regional &amp; International cooperation enhanced.</p>	<p>Management to enhance income-generating skills in Jinja, Bugiri and Tororo</p> <p>*Cleared 260 acres of land for maize production</p> <p>*Provided strategic and policy guidance in policing activities during the Papal visit and the conduct of the 2016 general elections</p> <p>*Trained 250 Officers in Police Disciplinary Court Procedures in Busoga East, North and Kiira Regions</p> <p>*Sensitized 129 DPCs on electoral laws including Parliamentary Elections Act, Presidential Elections Act, Anti Torture Act and Public Order Management Act and 2,226 police officers in Kiira, East Kyoga, Greater Bushenyi, Greater Masaka, Malaba, West Nile, Katonga and North Kyoga regions on rights of suspects and the 48 hour detention rule.</p> <p>*Facilitated the police sports teams (Football, Taekwon Do, Boxing, Athletics, Archery, Volleyball, Netball, Handball, Darts, Inter forces games) during tournaments and MTN marathon 2015</p> <p>Conducted a feasibility study on production in Northern region</p>	
<i>Performance Indicators:</i>			
% of police Health Centres that are operational	60	50	
<i>Output Cost:</i>	UShs Bn: 44.988	UShs Bn: 24.577	% Budget Spent: 54.6%
<b>Output: 125610</b>	<b>Police Administrative and Support Services</b>		
<i>Description of Performance:</i>	<p>Improved the capacity of the Police health centers/hospital to offer accessible quality health care.</p> <p>Appropriately equipped modern police force</p> <p>Computerized Police systems</p> <p>Improved working and living conditions of personnel as well as fleet reliability.</p> <p>Field emergency response, recovery and clearance.</p> <p>Improved human resource management.</p>	<p>Recruited to increase police strength, visibility and reduce crime. Procured operational, administrative and specialized vehicles as well as helicopters to enhance police robust response to emergencies.</p> <p>Continued to train 3,500 new recruits at Masindi.</p>	NA

### 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
	Increased police strength, visibility and reduced crime.		
	Develop human resources with required skills.		
<i>Performance Indicators:</i>			
% of sub-counties with manned police posts	97	97	
Police : Population ratio	1:754	1:754	
<i>Output Cost:</i>	UShs Bn: 46.529	UShs Bn: 22.960	% Budget Spent: 49.3%
<b>Output: 125651</b>	<b>Cross Border Criminal investigations (Interpol)</b>		
<i>Description of Performance:</i>	Enhanced coordination and surveillance at border entry points.	*Issued 19028 certificates of good conduct and sensitized applicants on challenges of human trafficking.	Surveillance on international criminals
	Enhanced cooperation with regional and international partner states on transnational crime.	* Coordinated investigations of 20 cases of transnational HI- TECH crimes especially those related to email /website hacking and diversion of funds.	
	Increased deployment in UN/AU peace-keeping missions.	*Coordinated rescue of 102 victims of human trafficking.	
		*Coordinated a Police senior command & staff course training of 2 UPF officers in Rwanda- Kigali.	
		*Conducted a UN -Assessment interviews for 328 personnel at Mandela National Stadium and Pre-SAAT interviews for African Union in Eastern and Northern regions	
		*5 officers attended the Eastern African Standby Force workshops	
		*Conducted Benchmark visits to Ghana to learn best practices in peace keeping missions	
		*Reviewed a Policy on Peace Support Operations	
		*Coordinated 4 regional training and meeting on illegal charcoal trade, logistics and contingent equipment, the 84th INTERPOL General Assembly, AFRIPOL meeting and investigative and analysis in Kenya, Djibouti, Rwanda, Algeria and Ethiopia	
		*Coordinated the 17th EAPCCO Annual General Meeting that took place at Naivasha – Kenya.	
		*Cleared 211 vehicles while 342 cases of motor vehicles reported	

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>stolen are under investigations</p> <p>*Carried out a security assessment in the areas of conflict along the Uganda - South Sudan boarder</p> <p>*Coordinated the Investigation of 19 cases of illegal immigrants and fraudulent acquiring of travel documents.</p> <p>*Deported 9 people due to various crimes and possession of forged travel documents.</p> <p>*Conducted inspections of UN peace keeping deployments in Somalia</p> <p>*Conducted Formed Police Unit (FPU 4) training for deployment in Somalia</p> <p>*Coordinated Train the Trainer Session and National training on pharmaceutical crimes for Eastern African countries and National Training in Kampala</p> <p>*Two officers participated in UNODC – Container control program.</p> <p>*Carried out sensitisation in the regions of Aswa, North Kyoga, and Sezibwa on peace keeping</p>	
<i>Performance Indicators:</i>			
No of international criminals repatriated	10	9	
<i>Output Cost:</i>	US\$ Bn: 0.568	US\$ Bn: 0.224	% Budget Spent: 39.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 527.933</b>	<b>US\$ Bn: 274.846</b>	<b>% Budget Spent: 52.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 527.933</b>	<b>US\$ Bn: 274.846</b>	<b>% Budget Spent: 52.1%</b>

\* Excluding Taxes and Arrears

Scaling up of community policing activities to ensure crime prevention and security during the 2016 general electioneering process

Improving welfare of police personnel in terms of adequate and decent accommodation.

Establishment and operationalization of IT based platforms to counter sophistication of crime

**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		
Lobby for funds to equip the regional police laboratory. 26 Regional headquarters connected with Crime Records management system and Human Resource Management system	Continued to lobby for funding for the regional laboratory. Upgraded and expanded the Crime Records Management System to different stations in KMP	NA
Conclude negotiation on PPP, complete the super structure of the Cancer Hospital	698 Bwebajja Police College has been operationalized. Nateete Police station and	Construction in the PRDP areas awaiting approval of PRDP III

# Vote: 144 Uganda Police Force

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
& Nateete Police station. Conclude procurement for Police college structures in Bwebaja on Entebbe Road. Undertake construction in PRDP areas using Hydrafoam.	the Cancer hospital undergoing construction. Negotiation for PPP ongoing	
Vote: 144 Uganda Police Force		
Vote Function: 12 56 Police Services		
Train additional 3,500 police officers to boost police strength from 42,735 to 46,235 officers.	Continued training of 3500 new officers at Masindi	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
<b>VF:1256 Police Services</b>	<b>527.93</b>	<b>297.84</b>	<b>274.85</b>	<b>56.4%</b>	<b>52.1%</b>	<b>92.3%</b>
<i>Class: Outputs Provided</i>	<i>425.70</i>	<i>231.78</i>	<i>221.43</i>	<i>54.4%</i>	<i>52.0%</i>	<i>95.5%</i>
125601 Area Based Policing Services	24.89	13.23	12.73	53.1%	51.1%	96.2%
125602 Criminal Investigations	35.50	18.84	18.25	53.1%	51.4%	96.9%
125603 Counter Terrorism	11.25	5.85	5.73	52.0%	50.9%	97.8%
125604 Community Based Policing	16.69	8.67	8.53	51.9%	51.1%	98.4%
125605 Mobile Police Patrols	52.63	29.20	28.11	55.5%	53.4%	96.3%
125606 Anti Stock Theft	41.70	19.93	18.52	47.8%	44.4%	93.0%
125607 Other Specialised Police Services	72.12	38.86	38.78	53.9%	53.8%	99.8%
125608 Police Accommodation and Welfare	79.40	46.03	43.25	58.0%	54.5%	94.0%
125609 Police, Command, Control and Planning	44.99	27.37	24.58	60.8%	54.6%	89.8%
125610 Police Administrative and Support Services	46.53	23.81	22.96	51.2%	49.3%	96.4%
<i>Class: Outputs Funded</i>	<i>0.57</i>	<i>0.28</i>	<i>0.22</i>	<i>50.0%</i>	<i>39.3%</i>	<i>78.7%</i>
125651 Cross Border Criminal investigations (Interpol)	0.57	0.28	0.22	50.0%	39.3%	78.7%
<i>Class: Capital Purchases</i>	<i>101.66</i>	<i>65.78</i>	<i>53.20</i>	<i>64.7%</i>	<i>52.3%</i>	<i>80.9%</i>
125671 Acquisition of Land by Government	0.48	0.00	0.00	0.0%	0.0%	N/A
125672 Government Buildings and Administrative Infrastructure	13.62	0.88	0.65	6.5%	4.8%	73.8%
125675 Purchase of Motor Vehicles and Other Transport Equipment	62.54	46.81	46.90	74.9%	75.0%	100.2%
125677 Purchase of Specialised Machinery & Equipment	24.63	18.08	5.64	73.4%	22.9%	31.2%
125678 Purchase of Office and Residential Furniture and Fittings	0.40	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>527.93</b>	<b>297.84</b>	<b>274.85</b>	<b>56.4%</b>	<b>52.1%</b>	<b>92.3%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>425.70</b>	<b>231.78</b>	<b>221.43</b>	<b>54.4%</b>	<b>52.0%</b>	<b>95.5%</b>
211101 General Staff Salaries	194.89	104.04	99.75	53.4%	51.2%	95.9%
211103 Allowances	1.40	0.70	0.70	50.0%	50.0%	100.0%
211104 Statutory salaries	0.16	0.08	0.08	50.0%	50.0%	100.1%
212102 Pension for General Civil Service	6.93	4.48	3.57	64.6%	51.5%	79.7%
213001 Medical expenses (To employees)	0.31	0.16	0.16	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.09	0.09	50.0%	49.2%	98.4%
213004 Gratuity Expenses	7.06	3.53	1.86	50.0%	26.3%	52.6%
221001 Advertising and Public Relations	0.59	0.29	0.29	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.12	0.06	0.06	50.0%	49.8%	99.6%
221003 Staff Training	21.32	10.66	10.58	50.0%	49.6%	99.2%
221004 Recruitment Expenses	0.43	0.21	0.11	50.0%	26.3%	52.7%
221006 Commissions and related charges	0.51	0.25	0.25	50.0%	50.1%	100.2%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.00	25.0%	9.5%	38.0%
221008 Computer supplies and Information Technology (IT)	1.17	0.59	0.55	50.0%	47.0%	94.0%
221009 Welfare and Entertainment	0.23	0.11	0.11	50.0%	50.1%	100.3%
221010 Special Meals and Drinks	50.12	27.56	26.61	55.0%	53.1%	96.5%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	%Releases Spent
221011 Printing, Stationery, Photocopying and Binding	1.70	0.80	0.80	47.1%	46.9%	99.7%
221012 Small Office Equipment	0.18	0.09	0.09	50.0%	49.4%	98.7%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	20.8%	41.6%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	2.34	1.09	1.09	46.6%	46.6%	100.0%
223001 Property Expenses	0.91	0.38	0.35	42.3%	38.4%	90.9%
223003 Rent – (Produced Assets) to private entities	3.90	1.80	1.75	46.2%	44.8%	97.1%
223005 Electricity	11.67	5.83	5.83	50.0%	50.0%	100.0%
223006 Water	6.03	3.01	3.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.20	0.14	39.9%	29.3%	73.3%
224001 Medical and Agricultural supplies	0.30	0.15	0.12	50.0%	38.8%	77.7%
224003 Classified Expenditure	19.97	14.29	14.28	71.5%	71.5%	99.9%
224004 Cleaning and Sanitation	3.65	1.72	1.69	47.3%	46.4%	98.2%
224005 Uniforms, Beddings and Protective Gear	14.26	9.13	8.99	64.0%	63.1%	98.5%
224006 Agricultural Supplies	0.11	0.08	0.06	75.0%	58.8%	78.4%
225002 Consultancy Services- Long-term	0.20	0.17	0.17	85.0%	84.6%	99.6%
226001 Insurances	1.36	0.98	0.98	72.1%	72.1%	100.0%
226002 Licenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	10.10	4.87	4.88	48.2%	48.3%	100.2%
227002 Travel abroad	1.59	1.10	1.10	68.8%	68.8%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.07	0.07	50.0%	50.2%	100.4%
227004 Fuel, Lubricants and Oils	48.41	27.20	25.70	56.2%	53.1%	94.5%
228001 Maintenance - Civil	2.00	0.80	0.64	40.0%	31.9%	79.8%
228002 Maintenance - Vehicles	8.33	4.37	4.12	52.4%	49.4%	94.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.48	0.24	0.23	50.0%	48.0%	96.0%
229201 Sale of goods purchased for resale	2.00	0.50	0.50	25.0%	25.0%	100.0%
282101 Donations	0.04	0.02	0.02	50.0%	50.0%	100.0%
Output Class: Outputs Funded	0.57	0.28	0.22	50.0%	39.3%	78.7%
262101 Contributions to International Organisations (Curre	0.57	0.28	0.22	50.0%	39.3%	78.7%
Output Class: Capital Purchases	101.66	65.78	53.20	64.7%	52.3%	80.9%
281504 Monitoring, Supervision & Appraisal of capital wor	0.13	0.00	0.00	0.0%	0.0%	N/A
311101 Land	0.47	0.00	0.00	0.0%	0.0%	N/A
312101 Non-Residential Buildings	11.11	0.88	0.65	7.9%	5.8%	73.8%
312102 Residential Buildings	2.39	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	41.76	32.01	32.01	76.7%	76.7%	100.0%
312202 Machinery and Equipment	24.63	18.08	5.64	73.4%	22.9%	31.2%
312203 Furniture & Fixtures	0.40	0.00	0.00	0.0%	0.0%	N/A
312205 Aircrafts	20.78	14.80	14.89	71.2%	71.7%	100.6%
Output Class: Arrears	12.08	4.50	4.50	37.3%	37.3%	100.0%
321605 Domestic arrears (Budgeting)	3.22	2.00	2.00	62.2%	62.2%	100.0%
321612 Water arrears(Budgeting)	5.57	2.50	2.50	44.9%	44.9%	100.0%
321614 Electricity arrears (Budgeting)	3.29	0.00	0.00	0.0%	0.0%	N/A
Grand Total:	540.01	302.34	279.35	56.0%	51.7%	92.4%
Total Excluding Taxes and Arrears:	527.93	297.84	274.85	56.4%	52.1%	92.3%

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:1256 Police Services	527.93	297.84	274.85	56.4%	52.1%	92.3%
Recurrent Programmes						
01 Command and Control	42.61	26.13	23.35	61.3%	54.8%	89.4%
02 Directorate of Administration	5.00	2.65	2.51	53.1%	50.3%	94.7%
03 Directorate of Human Resource Mangement & Dev't	35.30	18.05	17.43	51.1%	49.4%	96.6%
04 Directorate of Police Operations	5.29	2.75	2.67	52.1%	50.4%	96.8%
05 Directorate of Criminal Intellegence and Invest'ns	31.80	16.72	16.16	52.6%	50.8%	96.6%
06 Directorate of Counter Terrorism.	11.25	5.85	5.73	52.0%	50.9%	97.8%
07 Directorate of Logistics and Engineering	79.40	46.03	43.25	58.0%	54.5%	94.0%
08 Directorate of Interpol & Peace Support Operations	4.27	2.40	2.31	56.2%	54.2%	96.5%



# Vote: 144 Uganda Police Force

## HALF-YEAR: Highlights of Vote Performance

09	Directorate of Information and Communications Tech	5.77	2.87	<b>2.81</b>	49.7%	48.7%	97.9%
10	Directorate of Political Commissariat	16.69	8.67	<b>8.53</b>	51.9%	51.1%	98.4%
11	Directorate of Research, Planning and Development	2.38	1.24	<b>1.22</b>	52.1%	51.5%	98.7%
12	Kampala Metropolitan Police	19.61	10.47	<b>10.06</b>	53.4%	51.3%	96.1%
13	Specialised Forces Unit	166.46	87.99	<b>85.41</b>	52.9%	51.3%	97.1%
14	Internal Audit Unit	0.46	0.23	<b>0.20</b>	50.4%	43.8%	87.1%
<i>Development Projects</i>							
0385	Assistance to Uganda Police	101.66	65.78	<b>53.20</b>	64.7%	52.3%	80.9%
1107	Police Enhancement PRDP	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>Total For Vote</b>		<b>527.93</b>	<b>297.84</b>	<b>274.85</b>	<b>56.4%</b>	<b>52.1%</b>	<b>92.3%</b>

\* Excluding Taxes and Arrears

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

# Vote: 145 Uganda Prisons

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	46.020	33.221	23.010	20.053	50.0%	43.6%	87.2%
	Non Wage	60.479	39.837	34.402	32.746	56.9%	54.1%	95.2%
Development	GoU	20.187	5.948	5.788	5.156	28.7%	25.5%	89.1%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>126.685</b>	<b>79.006</b>	<b>63.201</b>	<b>57.955</b>	<b>49.9%</b>	<b>45.7%</b>	<b>91.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>126.685</b>	<b>N/A</b>	<b>63.201</b>	<b>57.955</b>	<b>49.9%</b>	<b>45.7%</b>	<b>91.7%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	11.392	N/A	5.434	5.405	47.7%	47.4%	99.5%
	Taxes**	0.542	N/A	0.159	0.000	29.4%	0.0%	0.0%
<b>Total Budget</b>		<b>138.619</b>	<b>79.006</b>	<b>68.794</b>	<b>63.360</b>	<b>49.6%</b>	<b>45.7%</b>	<b>92.1%</b>
<i>(iii) Non Tax Revenue</i>		10.700	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>149.319</b>	<b>79.006</b>	<b>68.794</b>	<b>63.360</b>	<b>46.1%</b>	<b>42.4%</b>	<b>92.1%</b>
Excluding Taxes, Arrears		137.385	79.006	63.201	57.955	46.0%	42.2%	91.7%

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: 1257 Prison and Correctional Services	137.39	63.20	57.96	46.0%	42.2%	91.7%
<b>Total For Vote</b>	<b>137.39</b>	<b>63.20</b>	<b>57.96</b>	<b>46.0%</b>	<b>42.2%</b>	<b>91.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Prisoners' population is the major cost driver of prisons budget. It exerts pressure on housing, sanitation, medicare, feeding, uniforms, staff numbers and delivery of prisoners to courts. Prisoners' population increased from a daily average of 45,033 prisoners in June 2015 to an average of 45,527 prisoners in December 2015.

Feeding of a projected daily average of 45,545 prisoners at shs.3, 000 per prisoner per day requires shs.24.994bn for the next 6 months up to end of financial year.

A total of 72 Cadet ASPs, 128 Cadet principal Officers and 1,575 recruit warders and wardresses (1,775 new staff) are currently undergoing training at Prisons Training School for 9 months. No funds have been allocated for training of new staff in Uganda Prisons Service. The current staff prisoner ratio is 1:7 against a standard of 1:3

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

# Vote: 145 Uganda Prisons

## HALF-YEAR: Highlights of Vote Performance

<b>(i) Major unspent balances</b>			
<b>Programs , Projects and Items</b>			
<b>2.98Bn Shs</b>	<b>Programme/Project:05</b>	Prison Inspection & Regional Services	
Reason:			
<b>Items</b>			
<b>2.96Bn Shs</b>	<b>Item: 211101</b>	General Staff Salaries	
Reason:			
<b>Programs , Projects and Items</b>			
<b>1.29Bn Shs</b>	<b>Programme/Project:01</b>	Headquaters	
Reason:			
<b>Items</b>			
<b>0.95Bn Shs</b>	<b>Item: 213004</b>	Gratuity Expenses	
Reason:			
<b>Programs , Projects and Items</b>			
<b>0.79Bn Shs</b>	<b>Programme/Project:0386</b>	Assistance to the UPS	
Reason:			
<b>(ii) Expenditures in excess of the original approved budget</b>			
* Excluding Taxes and Arrears			

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1257 Prison and Correctional Services</b>			
<b>Output:125701</b>	<b>Rehabilitation &amp; re-integration of offenders</b>		
<i>Description of Performance:</i>	11,200 prisoners imparted with life skills (8,200 with agricultural skills and 3,000 with vocational skills - Carpentry, tailoring, metal fabrication, hand craft and screen printing); 30,000 offenders linked to the outside world; 500 prisoners re-integrated to their communities; All prisoners and staff given spiritual guidance; 3,000 prisoners on formal education programs in 10 prisons supported with scholastic materials; Guidance and counseling given to all prisoners and staff; Recidivism reduced from 23% to 21%	9,394 prisoners are undergoing life skills training (9,141 in agricultural skills and 253 in vocational skills training); 26,551 offenders linked to the outside world; 1,550 prisoners re-integrated to their communities; 2,335 prisoners on educational programmes in 10 prisons supported with scholastic materials; Recidivism expected to reduce from 23% to 21%	No variations
<i>Performance Indicators:</i>			

# Vote: 145 Uganda Prisons

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>	
Percentage of Prisons farm contribution to the overall prisoners feeding requirements	50	50		
Number of prisoners on formal education programmes	3,000	2335		
Number of offenders on rehabilitative programs	11200	26590		
<i>Output Cost:</i>	UShs Bn: 1.138	UShs Bn: 0.261	% Budget Spent:	23.0%
<b>Output: 125702</b>	<b>Prisoners and Staff Welfare</b>			
<i>Description of Performance:</i>	A daily average of 45,534 prisoners looked after (provided with basic necessities of life); All uniformed staff dressed with a pair of uniform each; sanitary items (soap, disinfectants, razor blades) provided to all prisoners – 2,200 female prisoners provided with 100% sanitary requirements; 242 prisons provided with kitchen utensils ( feeding pans and cooking pots.); Duty free shop materials (cement, iron sheets, iron bars, ridges, chain link and paint) procured and sold to staff - enabling at least 700 staff to construct homes; 147 vehicles maintained; 283 babies staying with their mothers in prison looked after; 700 staff living with HIV/AIDS supported (provide with nutritional supplementation and drugs for opportunistic infections)	A daily average of 45,253 prisoners looked after, 2,053 female prisoners provided with adequate sanitary items; Staff welfare improved through supporting female staff and spouses to male staff under NAADS program; Duty free shop materials procured and sold to staff - enabling 129 staff to construct homes; 239 babies staying with their mothers in prison looked after; 662 staff living with HIV/AIDS supported with nutritional supplementation and drugs for opportunistic infections	No variations	
<i>Performance Indicators:</i>				
A daily average of prisoners looked after (fed)	45,534	45253		
% of prisoners dressed with prisoners uniform	100	100		
% of staff housed	100	14		
<i>Output Cost:</i>	UShs Bn: 53.089	UShs Bn: 23.467	% Budget Spent:	44.2%
<b>Output: 125705</b>	<b>Prisons Management</b>			
<i>Description of Performance:</i>	Service delivery standards, human rights observance and compliance enforced in 242 prisons; 10,560MT of Maize produced; access to justice enhanced through transporting a daily average of 1,527 prisoners to 213 courts spread country wide; Prisons buildings maintained; utility bills (Water, Electricity and telephone) paid; equipment such as water pumps, boilers, radios etc. maintained; security equipment (CCTV	Service delivery standards and human rights observance enforced in 247 prisons; planted 5,770 acres of maize in 2015 – expected output is 7,200MT of maize; 1,200 acres of land planted with cotton – expected output 600 Bales of cotton; access to justice enhanced through transporting a daily average of 1,021 inmates to 213 courts; Prisons buildings maintained; 1 Bull dozer and 19 tractors and accessories	No variations	

# Vote: 145 Uganda Prisons

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	cameras) procured and installed at Masaka and Gulu Main Prisons; Low cost solutions adopted through repair of tailoring equipment at Upper prison, Land for 8 prisons (Ibuga, Amita, Namalu, Erute, Kumi, Kamuge, Ivukula, Kayanja) surveyed and titled; Construct 1 drying platform at Amita, 14 maize cribs at Bugungu YP, Lugore, Amita, Kiburara, Kaladima and Kijumba and construct 4 rabos at Isimba, Ibuga, Kiburara and Lugore prisons to improve food production and reduce on post-harvest losses; 23 prisons farms and other development activities monitored and evaluated	procured; CCTV cameras installed at Masaka and Gulu prisons; Renovation of Murchison Bay hospital laboratory and staff clinic ongoing; 2 maize rub halls installed at Isimba, and Ibuga,	
<i>Performance Indicators:</i>			
Warder to prisoner ratio	1:07	07	
Number of prisons whose land has been surveyed	8	1	
A daily average of prisoners delivered to courts	1,527	1056	
% prison where the bucket system is eliminated	100	76.1	
% of remand prisoners to the total prisoner population	50	54.6	
<i>Output Cost:</i>	US\$ Bn: 57.476	US\$ Bn: 24.731	% Budget Spent: 43.0%
<b>Output: 125751</b>	<b>Murchison Bay Hospital</b>		
<i>Description of Performance:</i>	10,000 in-patients and 76,000 out patients treated; hospital machinery maintained	Health and welfare improved through treating 446 in-patients and 34,713 out patients, and 662 HIV/AIDS patients supported with drugs and nutritional supplementation. Hospital machinery and equipment maintained. Renovation of Murchison Bay hospital laboratory and staff clinic ongoing	No variations
<i>Output Cost:</i>	US\$ Bn: 0.419	US\$ Bn: 0.151	% Budget Spent: 36.0%
<b>Output: 125780</b>	<b>Construction and Rehabilitation of Prisons</b>		
<i>Description of Performance:</i>	Staff welfare improved through construction of 44 new staff housing units at Arua, Koboko and Kitalya prisons. Prisons holding capacity increased through emergency establishment of prisons at Bidibidi and Orom Tikau and completion of all ongoing construction projects	GoU Projects for FY2015/2016  Construction of 38 housing units at Kitalya, Arua and Koboko ongoing- expected to be completed by May 2016;  Completed construction of a second prisoners' twin ward at Ruimi, perimeter wall fence at Upper prison and a cotton store at Mubuku prison farm.	The positive variation is due to support from JLOS  The negative variation is due to delayed completion of construction projects

# Vote: 145 Uganda Prisons

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		JLOS projects for FY2015/2016	
		Eliminated use of Night Soil Bucket System in Prisons	
		Phase 1 for construction of Mini – max prison at Kitalya pending contract approval from Solicitor General	
		JLOS projects brought forward from previous financial years	
		Completed construction of reception centers at Isingiro, Amuru, Kaabong, renovation of 4 prisoners' wards at Tororo prison, renovation of Kampala Remand and Gulu prisons.	
<i>Performance Indicators:</i>			
Carrying capacity of prisons	17,434	310	
<i>Output Cost:</i>	US\$ Bn: 4.014	US\$ Bn: 1.037	% Budget Spent: 25.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 137.385</b>	<b>US\$ Bn: 57.955</b>	<b>% Budget Spent: 42.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 137.385</b>	<b>US\$ Bn: 57.955</b>	<b>% Budget Spent: 42.2%</b>

\* Excluding Taxes and Arrears

There is need to fast track completion of all development activities in order to achieve all performance targets at the end of the financial year

All activities should be fast tracked to avoid having unspent balances at the end of the financial year.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 145 Uganda Prisons		
Vote Function: 12 57 Prison and Correctional Services		
13 vehicles procured to deliver a daily average of 1,527 prisoners delivered to courts; enable 700 staff benefit from Duty Free Shop; Improve staff savings through Prisons SACCO; provide a daily average of 45,534 inmates with basic necessities of life.	20 vehicles for production of prisoners to court and enhancing service delivery procured; Staff welfare improved through social welfare programs like staff canteens, guidance and counseling; duty free shop materials procured and distributed to all regional and sub-regional stores - 129 staff benefited; Prisoners' welfare enhanced by providing a daily average of 45,253 prisoners with basic necessities of life (meals, medical care, shelter and dressing), looking after 239 babies 239 staying with their mothers in prison, providing sanitary items to all prisoners – a daily average of 2,053 female prisoners provided with adequate sanitary towels.	The positive variation is due to support from JLOS
44 new staff housing units constructed at	Construction of 38 housing units at	The reduction in number of houses to be

# Vote: 145 Uganda Prisons

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Kitalya, Koboko and Arua prisons and 20 staff housing units completed at Ndorwa prison. Establish emergency prisons at Bidibidi and Orom Tikau to reduce congestion levels	Kitalya, Arua and Koboko expected to be completed by May 2016.	constructed was due to variations in prices of construction materials
11,200 prisoners imparted with life skills (8,200 in agriculture and 3,000 in vocational studies); 3,000 prisoners on formal education program supported; rate of recidivism reduced from 23% to 21%	Rehabilitation and reintegration of offenders improved enabling 58 stations to run FAL programs – 1,932 inmates benefited; 9,394 prisoners are undergoing life skills training; 2,335 prisoners on educational programmes in 10 prisons supported with scholastic materials; reintegrating 1,550 inmates back to their communities, training 5,906 inmates in behavioral change and strengthening capacity of 170 prisons to run rehabilitation programs. Recidivism expected to reduce from 23% to 21%.	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
<b>VF:1257 Prison and Correctional Services</b>	<b>126.69</b>	<b>63.20</b>	<b>57.96</b>	<b>49.9%</b>	<b>45.7%</b>	<b>91.7%</b>
<i>Class: Outputs Provided</i>	110.62	59.66	54.87	53.9%	49.6%	92.0%
125701 Rehabilitation & re-integration of offenders	0.94	0.34	0.26	36.0%	27.8%	77.4%
125702 Prisoners and Staff Welfare	42.59	23.64	23.47	55.5%	55.1%	99.3%
125703 Administration, planning, policy & support services	9.61	7.75	6.41	80.6%	66.7%	82.7%
125705 Prisons Management	57.48	27.93	24.73	48.6%	43.0%	88.5%
<i>Class: Outputs Funded</i>	0.42	0.15	0.15	36.0%	36.0%	100.0%
125751 Murchison Bay Hospital	0.42	0.15	0.15	36.0%	36.0%	100.0%
<i>Class: Capital Purchases</i>	15.65	3.39	2.94	21.7%	18.8%	86.5%
125772 Government Buildings and Administrative Infrastructure	1.06	0.63	0.46	59.7%	43.9%	73.6%
125775 Purchase of Motor Vehicles and Other Transport Equipment	1.60	0.91	0.79	56.8%	49.2%	86.6%
125777 Purchase of Specialised Machinery & Equipment	8.81	0.75	0.63	8.5%	7.1%	83.8%
125778 Purchase of Office and Residential Furniture and Fittings	0.18	0.03	0.00	17.0%	0.0%	0.0%
125780 Construction and Rehabilitation of Prisons	4.01	1.08	1.06	26.8%	26.3%	98.3%
<b>Total For Vote</b>	<b>126.69</b>	<b>63.20</b>	<b>57.96</b>	<b>49.9%</b>	<b>45.7%</b>	<b>91.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>110.62</b>	<b>59.66</b>	<b>54.87</b>	<b>53.9%</b>	<b>49.6%</b>	<b>92.0%</b>
211101 General Staff Salaries	45.86	22.93	19.97	50.0%	43.6%	87.1%
211103 Allowances	1.04	0.38	0.37	36.5%	35.5%	97.2%
211104 Statutory salaries	0.16	0.08	0.08	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.23	2.48	2.41	1086.5%	1056.1%	97.2%
213001 Medical expenses (To employees)	0.41	0.15	0.12	36.0%	29.8%	82.7%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	0.02	36.0%	36.0%	100.0%
213004 Gratuity Expenses	1.93	2.24	1.27	116.2%	65.7%	56.5%
221001 Advertising and Public Relations	0.17	0.06	0.06	36.0%	33.8%	93.9%
221002 Workshops and Seminars	0.40	0.14	0.10	36.0%	24.9%	69.3%

# Vote: 145 Uganda Prisons

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221003 Staff Training	1.72	0.75	0.74	43.9%	43.0%	98.0%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	96.4%	96.4%
221006 Commissions and related charges	0.47	0.20	0.19	43.0%	41.1%	95.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	42.8%	38.8%	90.8%
221008 Computer supplies and Information Technology (IT	0.11	0.04	0.02	36.0%	14.1%	39.2%
221009 Welfare and Entertainment	0.30	0.11	0.10	36.0%	33.5%	93.0%
221010 Special Meals and Drinks	32.34	18.74	18.74	57.9%	57.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.73	0.27	0.22	37.2%	30.2%	81.2%
221012 Small Office Equipment	0.15	0.05	0.05	36.0%	34.0%	94.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.20	0.07	0.05	36.0%	27.1%	75.2%
221017 Subscriptions	0.01	0.00	0.00	36.0%	27.2%	75.5%
221020 IPPS Recurrent Costs	0.03	0.01	0.00	36.0%	18.0%	50.0%
222001 Telecommunications	0.19	0.07	0.07	36.0%	36.1%	100.3%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	36.0%	41.3%	114.7%
223003 Rent – (Produced Assets) to private entities	0.16	0.06	0.06	36.0%	35.2%	97.8%
223005 Electricity	3.75	1.35	1.34	36.0%	35.7%	99.0%
223006 Water	1.26	0.45	0.45	36.0%	35.4%	98.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.42	0.61	0.60	42.5%	42.2%	99.3%
224001 Medical and Agricultural supplies	0.31	0.09	0.02	29.7%	7.4%	25.0%
224004 Cleaning and Sanitation	0.50	0.18	0.17	36.0%	33.6%	93.4%
224005 Uniforms, Beddings and Protective Gear	4.13	2.61	2.61	63.3%	63.2%	99.8%
224006 Agricultural Supplies	3.48	2.00	1.96	57.7%	56.3%	97.6%
225001 Consultancy Services- Short term	0.60	0.12	0.00	20.0%	0.0%	0.0%
227001 Travel inland	2.44	0.89	0.85	36.6%	34.9%	95.4%
227002 Travel abroad	0.24	0.24	0.11	100.0%	44.6%	44.6%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.21	0.20	71.3%	66.1%	92.7%
227004 Fuel, Lubricants and Oils	1.88	0.76	0.76	40.6%	40.5%	99.8%
228001 Maintenance - Civil	0.31	0.12	0.11	37.9%	34.3%	90.5%
228002 Maintenance - Vehicles	1.23	0.44	0.41	36.0%	32.9%	91.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.68	0.26	0.22	37.7%	31.8%	84.2%
228004 Maintenance – Other	0.37	0.13	0.13	36.0%	34.7%	96.4%
229201 Sale of goods purchased for resale	0.96	0.26	0.26	26.9%	26.8%	99.7%
282101 Donations	0.02	0.01	0.01	36.0%	34.5%	95.8%
<b>Output Class: Outputs Funded</b>	<b>0.42</b>	<b>0.15</b>	<b>0.15</b>	<b>36.0%</b>	<b>36.0%</b>	<b>100.0%</b>
263104 Transfers to other govt. Units (Current)	0.42	0.15	0.15	36.0%	36.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>16.19</b>	<b>3.55</b>	<b>2.94</b>	<b>21.9%</b>	<b>18.1%</b>	<b>82.6%</b>
231002 Residential buildings (Depreciation)	0.00	0.00	0.02	N/A	N/A	N/A
281504 Monitoring, Supervision & Appraisal of capital wor	0.31	0.12	0.12	40.6%	40.6%	99.9%
311101 Land	0.05	0.00	0.00	0.0%	0.0%	N/A
312101 Non-Residential Buildings	1.06	0.63	0.46	59.7%	43.9%	73.6%
312102 Residential Buildings	3.66	0.95	0.91	26.0%	24.9%	95.9%
312201 Transport Equipment	1.60	0.91	0.79	56.8%	49.2%	86.6%
312202 Machinery and Equipment	8.81	0.75	0.63	8.5%	7.1%	83.8%
312203 Furniture & Fixtures	0.18	0.03	0.00	17.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.54	0.16	0.00	29.4%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>11.39</b>	<b>5.43</b>	<b>5.40</b>	<b>47.7%</b>	<b>47.4%</b>	<b>99.5%</b>
321605 Domestic arrears (Budgeting)	5.08	1.81	1.78	35.7%	35.1%	98.4%
321612 Water arrears(Budgeting)	3.62	3.62	3.62	100.0%	100.0%	100.0%
321614 Electricity arrears (Budgeting)	2.69	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>138.62</b>	<b>68.79</b>	<b>63.36</b>	<b>49.6%</b>	<b>45.7%</b>	<b>92.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>126.69</b>	<b>63.20</b>	<b>57.96</b>	<b>49.9%</b>	<b>45.7%</b>	<b>91.7%</b>



# Vote: 145 Uganda Prisons

## HALF-YEAR: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>		<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1257 Prison and Correctional Services</b>		<b>126.69</b>	<b>63.20</b>	<b>57.96</b>	<b>49.9%</b>	<b>45.7%</b>	<b>91.7%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	7.19	6.83	<b>5.54</b>	95.0%	77.1%	81.1%
02	Prison Industries	0.29	0.10	<b>0.10</b>	36.0%	34.6%	96.1%
03	Prison Farms	0.65	0.23	<b>0.16</b>	36.0%	24.8%	69.0%
04	Prison Medical Services	1.22	0.44	<b>0.34</b>	36.0%	27.9%	77.4%
05	Prison Inspection & Regional Services	46.93	23.31	<b>20.34</b>	49.7%	43.3%	87.2%
06	Staff Training and Training School	1.20	0.46	<b>0.45</b>	38.3%	37.8%	98.8%
07	Welfare & Rehabilitation	41.78	23.35	<b>23.28</b>	55.9%	55.7%	99.7%
08	Planning & Institutional Reforms	0.81	0.29	<b>0.25</b>	36.0%	30.2%	84.0%
09	Communication, Lands & Estates	6.02	2.22	<b>2.17</b>	36.9%	36.1%	97.8%
10	Internal Audit	0.41	0.17	<b>0.17</b>	41.5%	41.1%	98.8%
<i>Development Projects</i>							
0386	Assistance to the UPS	20.19	5.79	<b>5.16</b>	28.7%	25.5%	89.1%
1109	Prisons Enhancement - Northern Uganda	0.00	0.00	<b>0.00</b>	N/A	N/A	N/A
<b>Total For Vote</b>		<b>126.69</b>	<b>63.20</b>	<b>57.96</b>	<b>49.9%</b>	<b>45.7%</b>	<b>91.7%</b>

\* 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.780	0.686	0.390	0.382	50.0%	49.0%	97.9%
	Non Wage	2.161	1.010	1.011	0.862	46.8%	39.9%	85.2%
Development	GoU	0.239	0.073	0.068	0.000	28.6%	0.0%	0.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>3.179</b>	<b>1.769</b>	<b>1.469</b>	<b>1.243</b>	<b>46.2%</b>	<b>39.1%</b>	<b>84.6%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>3.179</b>	<b>N/A</b>	<b>1.469</b>	<b>1.243</b>	<b>46.2%</b>	<b>39.1%</b>	<b>84.6%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.030	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Total Budget</b>		<b>3.209</b>	<b>1.769</b>	<b>1.469</b>	<b>1.243</b>	<b>45.8%</b>	<b>38.7%</b>	<b>84.6%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote 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	3.18	1.47	1.24	46.2%	39.1%	84.6%
<b>Total For Vote</b>	<b>3.18</b>	<b>1.47</b>	<b>1.24</b>	<b>46.2%</b>	<b>39.1%</b>	<b>84.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Table VI.I Indicates 45.8% budget performance by end of December with 38.7% of total budget realized spent and 84.6% of releases spent. The poor absorption is largely explained by poor budget releases realized during the 2nd quarter where the commission realized only 44 % of the anticipated quarterly budget hence poor physical performance. The 84.6% absorption rate is basically contributed by the recurrent budget given low absorption of the development budget explained by inadequate quarterly releases to commit to identified suppliers.

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

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

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1258 Recruitment, Discipline, Research &amp; Civic Education</b>			
<b>Output: 125801</b>			
Description of Performance:	Number of Judicial service Officers Recruited/confirmed	673 applications were shortlisted for the positions of Justices of	The 56% budget cut in the quarter affected

### HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	depending on submissions from the Judiciary. Training of Judicial Officers undertaken	the Supreme Court ( 23), Registrars (46), Deputy Registrar (57), Assistant Registrar (44), Chief Magistrate (61) and Magistrate Grade I (462). 70 Judicial Officers were appointed: 5 Justices of the Supreme Court (two of which were female), 7 Justices of Court of Appeal (three of whom were female), 21 Deputy Registrars, 6 Assistant Registrars, 24 Chief Magistrates, 2 Senior Principal Magistrates Grade I, 4 Principal Magistrates Grade I, 1 Senior Magistrate Grade I. Submissions were made to the appointing authority for the appointment of 25 Judicial Officers: 2 justices of the Supreme Court, 2 Justices of Court of Appeal, 16 Justices of the High Court and 5 Registrars. 5 Magistrates Grade I were Confirmed in appointment.	implementation of the timely n of the workplan particularly recruitment of Magistrates Grade One.
<i>Performance Indicators:</i>			
Average time taken to make recommendations for appointment of judges to the President (months)	3	4	
Average time (months) taken to recruit judicial officers up to Chief Magistrate	3	4	
<i>Output Cost:</i>	US\$ Bn: 1.292	US\$ Bn: 0.650	% Budget Spent: 50.3%
<b>Output: 125802</b>	<b>Public Complaints System</b>		
<i>Description of Performance:</i>	Number of Complaints received and investigated. Number of cases concluded by the Disciplinary Committee. 24 trips for court inspections undertaken  20 Suggestion boxes procured and installed in new areas	29 Complaints were received, and 61 complaints were investigated and during the quarter.  5 Disciplinary Committee meetings held;  3 investigation trips conducted in 23 Districts/ Magisterial areas including: Kiboga, Hoima, Kibaale, Nabweru, Kampala, Njeru, Jinja, Tirinyi, Soroti, Pallisa, Busia, Adjumani, Moyo, Oyam, Pader, Kitgum, Luwero, Nakasongola, Nabweru, Wakiso, Nakawa, Entebbe and Nakaseke)	Limited resource envelope coupled with the budget cuts faced during the quarter led to low investigations, limited Disciplinary Committee meetings against the increasing case backlog.
<i>Performance Indicators:</i>			
% of registered complaints investigated	75	15	
% of investigated cases disposed off (Disposal Rate)	42	6	
<i>Output Cost:</i>	US\$ Bn: 0.526	US\$ Bn: 0.084	% Budget Spent: 15.9%
<b>Output: 125803</b>	<b>Public awareness and participation in justice administration</b>		
<i>Description of Performance:</i>	16 radio talk shows in various regional centres	12 radio talk shows held (3 in each district - Masindi, Lira,	Limited resource envelope coupled with the budget cuts

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	1538 copies of the Citizens Handbook will be printed. 2 subcounty workshops held  2 Performance Management Workshops held for Judicial Officers held	Arua and Fort Portal)  Initiated and completed Procurement process to print the Citizens hand book  1 performance management workshop was conducted in Lira.  Held 1 prison inmates workshop in Nakasongola Government Prison.  2 Sub County civic education workshops conducted in	during the quarter led to limited Civic education activities and subcounty coverage as well as anti corruption barazas hence affecting empowerment of citizen.
<i>Performance Indicators:</i>			
No. of Anti corruption Barazzaz held	4	0	
% of sub counties covered	36	0.004	
<i>Output Cost:</i>	US\$ Bn:	0.411	US\$ Bn: 0.154 % Budget Spent: 37.5%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>3.179 US\$ Bn:</b>	<b>1.243 % Budget Spent: 39.1%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>3.179 US\$ Bn:</b>	<b>1.243 % Budget Spent: 39.1%</b>

\* Excluding Taxes and Arrears

During the quarter the Commission realized only 44% of the projected quarterly release. This greatly led to poor implementation of work plans hence physical performance. The cut in the budget specifically led to:

1. Delayed/ increased average recruitment time; which increased from average of 3 months to 4 months.

2. Limited/ poor participation of citizenry in the promotion of accountability and observance of human rights.

3. Commission's failure to provide adequate advisory services through research and planning. Where less than 10% of courts were inspected.

4. Limited civic education was conducted with only 2 out of 250 Sub counties covered. 5. Limited Disciplinary Committee meeting sessions leading to low case disposal.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
Continue facilitating the commissioner for improved performance	The Commission continued to facilitate all the members with monthly retainer allowances and other related commissions and charges.	Nil
Vote: 148 Judicial Service Commission		
Vote Function: 12 58 Recruitment, Discipline, Research & Civic Education		
Increase sensitization drives for public awareness on Judicial systems	The Commission secured and made use of Government facility for free airtime on radio stations and managed to conduct 12 radio talk shows and held 1 Sub County civic education workshop	Inadequate financial resources
Enhance the Public complaints system across the country by increasing accessibility to suggestion boxes	Continued sensitisation of the public on the public complaints system through the different forum and activities; Ensuring functionality of toll free lines	Limited resource envelope

## V3: Details of Releases and Expenditure

### HALF-YEAR: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1258 Recruitment, Discipline, Research &amp; Civic Education</b>	<b>3.18</b>	<b>1.47</b>	<b>1.24</b>	<b>46.2%</b>	<b>39.1%</b>	<b>84.6%</b>
<i>Class: Outputs Provided</i>	2.94	1.40	1.24	47.7%	42.3%	88.7%
125801 Recruitment of Judicial Officers	1.29	0.88	0.75	68.5%	58.3%	85.2%
125802 Public Complaints System	0.53	0.08	0.08	16.1%	15.9%	99.3%
125803 Public awareness and participation in justice administration	0.41	0.17	0.15	40.7%	37.5%	92.1%
125804 Internal audit	0.05	0.01	0.01	21.9%	21.9%	100.0%
125805 Administrative and human resource support	0.59	0.23	0.22	38.2%	37.3%	97.6%
125806 Research and planning for administration of justice	0.06	0.03	0.02	41.7%	29.2%	70.1%
<i>Class: Capital Purchases</i>	0.24	0.07	0.00	28.6%	0.0%	0.0%
125875 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.05	0.00	31.9%	0.0%	0.0%
125876 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.00	38.4%	0.0%	0.0%
125878 Purchase of Office and Residential Furniture and Fittings	0.03	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>3.18</b>	<b>1.47</b>	<b>1.24</b>	<b>46.2%</b>	<b>39.1%</b>	<b>84.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>2.94</b>	<b>1.40</b>	<b>1.24</b>	<b>47.7%</b>	<b>42.3%</b>	<b>88.7%</b>
211101 General Staff Salaries	0.78	0.39	0.38	50.0%	49.0%	97.9%
211103 Allowances	0.40	0.17	0.17	42.5%	42.5%	99.9%
212102 Pension for General Civil Service	0.00	0.23	0.10	N/A	N/A	45.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	34.4%	34.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.06	0.02	0.01	36.1%	23.8%	66.0%
221002 Workshops and Seminars	0.11	0.03	0.03	30.1%	30.1%	100.0%
221003 Staff Training	0.04	0.01	0.01	13.7%	13.7%	100.0%
221004 Recruitment Expenses	0.05	0.02	0.02	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.82	0.28	0.28	34.3%	34.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	40.5%	40.3%	99.6%
221009 Welfare and Entertainment	0.06	0.02	0.02	33.8%	33.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.03	0.03	34.3%	34.3%	100.0%
221016 IFMS Recurrent costs	0.03	0.01	0.01	39.7%	39.7%	100.0%
221017 Subscriptions	0.01	0.00	0.00	15.4%	15.4%	100.0%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	17.8%	17.8%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	33.3%	33.3%	100.0%
223001 Property Expenses	0.01	0.00	0.00	25.0%	22.7%	90.8%
223004 Guard and Security services	0.02	0.01	0.01	41.7%	41.7%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	50.0%	33.0%	66.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	0.15	0.06	0.05	36.7%	31.4%	85.6%
227002 Travel abroad	0.03	0.00	0.00	0.0%	0.0%	N/A
227004 Fuel, Lubricants and Oils	0.07	0.03	0.03	45.2%	45.2%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	43.4%	35.7%	82.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.27</b>	<b>0.07</b>	<b>0.00</b>	<b>25.4%</b>	<b>0.0%</b>	<b>0.0%</b>
231004 Transport equipment	0.00	0.05	0.00	N/A	N/A	0.0%
312201 Transport Equipment	0.17	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.04	0.01	0.00	38.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.00	0.00	0.0%	0.0%	N/A
312204 Taxes on Machinery, Furniture & Vehicles	0.03	0.00	0.00	0.0%	0.0%	N/A

# Vote: 148 Judicial Service Commission

## HALF-YEAR: Highlights of Vote Performance

Grand Total:	3.21	1.47	1.24	45.8%	38.7%	84.6%
Total Excluding Taxes and Arrears:	3.18	1.47	1.24	46.2%	39.1%	84.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1258 Recruitment, Discipline, Research &amp; Civic Education</b>	<b>3.18</b>	<b>1.47</b>	<b>1.24</b>	<b>46.2%</b>	<b>39.1%</b>	<b>84.6%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	1.89	1.11	0.98	58.9%	51.7%	87.8%
02 Education and Public Affairs	0.41	0.17	0.15	40.7%	37.5%	92.1%
03 Planning, Research and Inspection	0.59	0.11	0.10	18.8%	17.4%	92.3%
04 Internal Audit	0.05	0.01	0.01	21.9%	21.9%	100.0%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.24	0.07	0.00	28.6%	0.0%	0.0%
<b>Total For Vote</b>	<b>3.18</b>	<b>1.47</b>	<b>1.24</b>	<b>46.2%</b>	<b>39.1%</b>	<b>84.6%</b>

\* 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.496	19.156	1.250	1.026	50.1%	41.1%	82.1%
	Non Wage	48.886	32.606	29.761	26.011	60.9%	53.2%	87.4%
Development	GoU	71.972	50.652	47.974	36.153	66.7%	50.2%	75.4%
	Ext Fin.	20.458	N/A	4.551	4.551	22.2%	22.2%	100.0%
<b>GoU Total</b>		<b>123.354</b>	<b>102.414</b>	<b>78.986</b>	<b>63.190</b>	<b>64.0%</b>	<b>51.2%</b>	<b>80.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>143.812</b>	<b>N/A</b>	<b>83.537</b>	<b>67.742</b>	<b>58.1%</b>	<b>47.1%</b>	<b>81.1%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	<i>Taxes**</i>	3.678	N/A	2.678	2.316	72.8%	63.0%	86.5%
<b>Total Budget</b>		<b>147.490</b>	<b>102.414</b>	<b>86.215</b>	<b>70.058</b>	<b>58.5%</b>	<b>47.5%</b>	<b>81.3%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1301 Policy Coordination, Monitoring and Evaluation	14.41	8.86	8.27	61.5%	57.4%	93.3%
VF: 1302 Disaster Preparedness, Management and Refugees	20.53	14.27	7.71	69.5%	37.6%	54.1%
VF: 1303 Management of Special Programs	103.68	56.23	48.26	54.2%	46.6%	85.8%
VF: 1349 Administration and Support Services	5.20	4.18	3.50	80.3%	67.3%	83.8%
<b>Total For Vote</b>	<b>143.81</b>	<b>83.54</b>	<b>67.74</b>	<b>58.1%</b>	<b>47.1%</b>	<b>81.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Over all Vote 003 has registered relatively good budget performance that is attributed to most of the procurements being initiated early enough and departments sticking to workplans in the Ministerial Policy Statement , however the Vote made various re allocations especially in Vote fuction 1302 Disaster preparedness, Management and Refugees

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1303 Management of Special Programs	
<b>3.02Bn Shs</b>	Programme/Project: 1078 Karamoja Intergrated Development Programme(KIDP)
Reason: The unspent funds are mainly earmarked for purchase of Oxen and Ox-ploughs, construction of dormitories in Karamoja Districts, construction of housing units for grinding machines and purchase of 5 vehicles.	
<i>Items</i>	
<b>1.58Bn Shs</b>	Item: 224006 Agricultural Supplies
Reason: The unspent funds are earmarked for purchase of Oxen and Ox-ploughs. The procurement process has been concluded and payment expected to be done in 3rd Quarter	
<b>0.78Bn Shs</b>	Item: 312102 Residential Buildings
Reason: The unspent funds are earmarked for: 1) construction of dormitories in Kaboong , Kotido,Abim, Moroto and Amudat Districts 2). Construction of 48 housing units for grinding machines. All the payments are to be made in Q3	
<b>0.55Bn Shs</b>	Item: 312201 Transport Equipment
Reason: The unspent funds are earmarked for purchase 5 vehicles The procurement process has been concluded and payment expected	

### HALF-YEAR: Highlights of Vote Performance

to be done in 3rd Quarter.	
<b>Programs , Projects and Items</b>	
<i>VF: 1302 Disaster Preparedness, Management and Refugees</i>	
<b>2.74Bn Shs</b>	<b>Programme/Project:</b> 18 Disaster Preparedness and Management
Reason: The funds are mainly meant for purchase of Food and Non food items	
<i>Items</i>	
<b>2.52Bn Shs</b>	<b>Item:</b> 224006 Agricultural Supplies
Reason: The funds are meant for purchase of Food and Non food items	
<b>Programs , Projects and Items</b>	
<i>VF: 1303 Management of Special Programs</i>	
<b>2.60Bn Shs</b>	<b>Programme/Project:</b> 0932 Post-war Recovery, and Presidential Pledges
Reason: The unspent funds are mainly earmarked for completion of Butaleja Produce Store, construction of Lango Chiefs Complex, construction of low cost houses, procurement of oxen, motorcycle and bicycle kits whose procurement process is ongoing and expected to be concluded in 3rd Quarter.	
<i>Items</i>	
<b>0.75Bn Shs</b>	<b>Item:</b> 312102 Residential Buildings
Reason: The unspent funds are for the construction of Lango Chiefs Complex (BOQs and designs were developed and await approval the relevant stakeholders like Works, Environment, .Housing, etc and low cost houses (these funds will be disbursed directly to the beneficiary district local Governments upon signing of MOUs)	
<b>0.52Bn Shs</b>	<b>Item:</b> 312201 Transport Equipment
Reason: The funds are earmarked for procuring six hundred (600) bicycles for selected youth and religious leaders in Northern Uganda. The procurement process was concluded and deliveries of the bicycles on going. So far one hundred (100) bicycles have already been delivered in the stores. The balance of the bicycles will be delivered in 3rd Quarter.	
<b>Programs , Projects and Items</b>	
<i>VF: 1302 Disaster Preparedness, Management and Refugees</i>	
<b>2.15Bn Shs</b>	<b>Programme/Project:</b> 1235 Resettlement of Landless Persons and Disaster Victims
Reason: The unspent balance is part of the funds meant for acquisition of 1500 acres of land MT Elgon Region. The procurement process for the acquisition of land is ongoing at submission of expression of interest stage which closed on 19/01/2016.	
<i>Items</i>	
<b>1.70Bn Shs</b>	<b>Item:</b> 311101 Land
Reason: The unspent balance is part of the funds meant for acquisition of 1500 acres of land MT Elgon Region. The procurement process for the acquisition of land is ongoing at submission of expression of interest stage which closed on 19/01/2016.	
<b>Programs , Projects and Items</b>	
<i>VF: 1302 Disaster Preparedness, Management and Refugees</i>	
<b>1.58Bn Shs</b>	<b>Programme/Project:</b> 0922 Humanitarian Assistance
Reason: The unspent balance is mainly earmarked for sensitization of communities on disaster resilience, completion of backfilling, BOQ's & NECOC designs, fencing Kisugu land, wall fence & design for a large relief store at Namanve, purchase of 2 trailers & land cruiser 70 series pickup. All these are at various levels of execution and expected to be completed in 3rd Quarter.	
<i>Items</i>	
<b>1.27Bn Shs</b>	<b>Item:</b> 312102 Residential Buildings
Reason: The unspent balance is earmarked for sensitization of communities on disaster resilience, completion of backfilling, BOQ's & NECOC designs, fencing Kisugu land, wall fence & design for a large relief store at Namanve, purchase of 2 trailers & land cruiser 70 series pickup. All these are at various levels of execution and expected to be completed in 3rd Quarter.	
<b>Programs , Projects and Items</b>	
<i>VF: 1303 Management of Special Programs</i>	
<b>1.06Bn Shs</b>	<b>Programme/Project:</b> 0022 Support to LRDP
Reason: The unspent funds are for establishment of crop nurseries, support to Micro projects and cottage industries, completion of Nalutuntu HC III and the Regional Office.	
<b>Programs , Projects and Items</b>	
<i>VF: 1349 Administration and Support Services</i>	
<b>0.77Bn Shs</b>	<b>Programme/Project:</b> 0019 Strengthening and Re-tooling the <del>7116</del> <b>7116</b>



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Reason: The funds are mainly earmarked for Taxes
<b>Programs , Projects and Items</b>
VF: 1303 Management of Special Programs
<b>0.61 Bn Shs</b> Programme/Project: 1251 Support to Teso Development
Reason: The funds are mainly meant for Completion of Kadami Community Hospital. Payment will be made by Q3
<b>(ii) Expenditures in excess of the original approved budget</b>
* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1301 Policy Coordination, Monitoring and Evaluation</b>			
<b>Output: 130101</b>	<b>Government policy implementation coordination</b>		
<i>Description of Performance:</i>	Facilitate the institutional Coordination structures meetings: 6 PSM WG, 3 PCC, 4 ICSC, 6 TICC, 12 CPM&E TWG, 3 PIRT	4 PCC meetings held 10 TICC meetings were held 1 CPM &E TWG meeting held 2 I CSC meeting was held	The Department had more engagements with the Prime Minister especially on issues of International days  The Dapartment had a series of consultative meetings with MDAs on Issues of Nutrition , PIRT and International days  A pilot forum is to be established with the NGOs partnering with the OPM in the Second Quarter of FY 2015/2016
<i>Performance Indicators:</i>			
No. of cross and intra sectoral issues that were resolved through the coordination framework arrangement.	16	8	
<i>Output Cost:</i>	US\$ Bn: 2.529	US\$ Bn: 1.494	% Budget Spent: 59.1%
<b>Output: 130102</b>	<b>Government business in Parliament coordinated</b>		
<i>Description of Performance:</i>	Timely passing of Bills and discuss motions	Government Business in Parliament facilitated where 17 bills were passed	More bills are yet to be passed
<i>Performance Indicators:</i>			
Number of Reports of Government Business in Parliament Produced	Yes	3	
Disposal rate of bills to parliament that are enacted into law within the stipulated period of time	100	50	
Percentage attendance of ministers in Parliament for key sessions	100	80	
<i>Output Cost:</i>	US\$ Bn: 2.847	US\$ Bn: 1.528	% Budget Spent: 53.6%
<b>Output: 130106</b>	<b>Functioning National Monitoring and Evaluation</b>		
<i>Description of Performance:</i>	Produce the Half yearly & Government Annual	Government Annual Performance Report (GAPR) in	Implementation of the National Policy on Public Sector M&E is

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Performance Report (GAPR)	place	ongoing
<i>Performance Indicators:</i>			
Number of districts covered on the Baraza initiative	50	32	
No. of professional and credible evaluations on priority areas carried out	2	1	
Government annual and semi-annual performance reports produced	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 4.348	US\$ Bn: 2.683	% Budget Spent: 61.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 14.407</b>	<b>US\$ Bn: 8.266</b>	<b>% Budget Spent: 57.4%</b>
<b>Vote Function: 1302 Disaster Preparedness, Management and Refugees</b>			
<b>Output: 130201</b>	<b>Effective preparedness and response to disasters</b>		
<i>Description of Performance:</i>	Develop National and Local disaster preparedness plans for all LGs. Capacity building and strengthening at national and LG	Trained 600 UPDF officers on DRR and preparedness for El Nino.  Trained 25 DRR platform members on Geo-Netcast system operations  Regional trainings on Early Warning Systems and Climate Risk Management in Jinja, Mukono, Kabale and Mbarara.	Training is going on for District Disaster Management Committees around the country
<i>Performance Indicators:</i>			
Proportion of disaster risk and assessments carried out	20	20	
No. of DDMCs( District Disaster Management Committees) established and trained	10	57	
Average response time to disasters (Hrs)	20	20	
<i>Output Cost:</i>	US\$ Bn: 2.753	US\$ Bn: 1.163	% Budget Spent: 42.2%
<b>Output: 130203</b>	<b>IDPs returned and resettled, Refugees settled and repatriated</b>		
<i>Description of Performance:</i>	12 monthly monitoring and assessment conducted	6 monthly monitoring and assessment conducted	Voluntary repatriation not possible due to events in East DRC  Resettlement of 125 HH's of landless persons suspended because people cannot be moved before general elections due on 18th February 2016
<i>Performance Indicators:</i>			
No. of refugees received and settled	20,000	40267	
No. of Internally Displaced Persons (IDPs) resettled and supported	10,000	265	
% of refugees assisted to return	80	0	
<i>Output Cost:</i>	US\$ Bn: 0.830	US\$ Bn: 0.437	% Budget Spent: 52.7%
<b>Output: 130204</b>	<b>Relief to disaster victims</b>		
<i>Description of Performance:</i>	Support all cases of disaster victims across the country with food and non-food relief items	Procured and Distributed 1400 bags of 100kg@ of maize grains; 5200 bags of 100kgs@ of maize flour and 3300 bags of 100kg@ of beans to famine	More disasters keep on occurring which indicates the need for food and non food items

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		victims in Karamoja and other parts of the country.	
<i>Performance Indicators:</i>			
No. of people supplied with food and non-food items	500,000	190000	
<i>Output Cost:</i>	US\$ Bn: 3.685	US\$ Bn: 3.563	% Budget Spent: 96.7%
<b>Output: 130206</b>	<b>Refugees and host community livelihoods improved</b>		
<i>Description of Performance:</i>	Support the livelihood of 10,000 refugees improved	Conducted a livelihood mission to Nakivale refugee settlement  Demarcated and allocated 6037 Plots to new arrivals	Host community Households not assisted with seedlings due to limited funds
<i>Performance Indicators:</i>			
No. of refugee homesteads supported with inputs	200	100	
No. of host community homesteads supported with inputs	200	100	
<i>Output Cost:</i>	US\$ Bn: 0.770	US\$ Bn: 0.555	% Budget Spent: 72.1%
<b>Output: 130207</b>	<b>Grant of asylum and repatriation refugees</b>		
<i>Description of Performance:</i>	coordinate the Operation the Refugee Act	Operations of the Refugee Act coordinated	The number of refugees entering into the country is on the increase
<i>Performance Indicators:</i>			
No. of refugees asylum claims processed	10,000	8008	
No. of refugee identification documents processed	5,000	23808	
<i>Output Cost:</i>	US\$ Bn: 0.272	US\$ Bn: 0.125	% Budget Spent: 45.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 20.529</b>	<b>US\$ Bn: 7.714</b>	<b>% Budget Spent: 37.6%</b>
<b>Vote Function: 1303 Management of Special Programs</b>			
<b>Output: 130301</b>	<b>Implementation of PRDP coordinated and monitored</b>		
<i>Description of Performance:</i>	Enhance the capacity for the LGs GIS monitoring, Increase the monitoring of the PRDP	Capacity for the LGs GIS monitoring enhanced and monitoring of the PRDP increased	No significant variations
<i>Performance Indicators:</i>			
No. of PRDP coordination meetings held	12	6	
No. of monitoring reports produced (ALREP, PRDP and NUSAF)	4	2	
% of actions from PMC meetings implemented	100	50	
<i>Output Cost:</i>	US\$ Bn: 8.873	US\$ Bn: 2.715	% Budget Spent: 30.6%
<b>Output: 130302</b>	<b>Payment of gratuity and coordination of war debts' clearance</b>		
<i>Description of Performance:</i>	Pay one off gratuity to 10,000 civilian veterans	Paid a total of shillings 12,224,652 ,000 to 5,811 civilian veterans	More Civilian veterans to be paid
<i>Performance Indicators:</i>			
No. of coordination meetings held for civilian veterans	12	6	
No. of civilian veterans paid a one-off gratuity	10,000	5811	
<i>Output Cost:</i>	US\$ Bn: 26.796	US\$ Bn: 12.825	% Budget Spent: 47.9%
<b>Output: 130304</b>	<b>Coordination of the implementation of LRDP</b>		
<i>Description of Performance:</i>	support the implementation of LRDP in 16 LGs	Supported 719 implementation of LRDP in 16 LGs	No Significant variation
<i>Performance Indicators:</i>			

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<i>Approved Budget and Planned outputs</i>	<i>Cumulative Expenditure and Performance</i>	<i>Status and Reasons for any Variation from Plans</i>
No. of performance monitoring reports produced	14	7	
No. of household income enhancing micro projects supported*	400	160	
Annual consolidated ditrit performance report produced	Yes	Yes	
<i>Output Cost:</i>	US\$ Bn: 1.051	US\$ Bn: 0.468	% Budget Spent: 44.5%
<b>Output: 130305 Coordination of the implementation of KIDDP</b>			
<i>Description of Performance:</i>	N/A	N/A	Karamoja policy committee meeting planned for Q3
<i>Performance Indicators:</i>			
No. of monitoring reports produced	4	2	
No. of KIDP coordination meetings held	12	6	
% of actions from the KPC meetings implemented	100	50	
<i>Output Cost:</i>	US\$ Bn: 7.461	US\$ Bn: 1.681	% Budget Spent: 22.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 103.677</b>	<b>US\$ Bn: 48.264</b>	<b>% Budget Spent: 46.6%</b>
<b>Vote Function: 1349 Administration and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.200</b>	<b>US\$ Bn: 3.497</b>	<b>% Budget Spent: 67.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 143.812</b>	<b>US\$ Bn: 67.742</b>	<b>% Budget Spent: 47.1%</b>

\* Excluding Taxes and Arrears

The overall Vote 003 performance for Q2 for FY 2015/16 at 81% . The remaining 19% is as a result of low orbsorption of funds in the following areas Project 1251: Support to Teso Development (53%)(Completion of Kadami Community Hospital);Project 1078: KIDP (73%)( procurement of heifers, construction of dormitories, kitchens and housing units for the grinding machines and procurement of pickups);Project 0932: PRDP (87%)(completion of Butaleja Produce Store, construction of Lango Chiefs Complex, construction of low cost houses, procurement of oxen, motorcycle and bicycle kits);Project 0932: Humanitarian Assistance (32%)(Sensitization of communities on disaster resilience, completion of backfilling, BOQ's & NECOC designs, fencing Kisugu land, wall fence & design for a large relief store at Namanve, purchase 2 trailers & land cruiser 70 series pickup);Project 1235: Resettlement of Landless Persons(38%)(Acquisition of 1500 acres of land MT Elgon Region);Project 0022: Support to LRDP(47%)(Establishment of crop nurseries, support to Micro projects and cottage industries, completion of Nalutuntu HC III and the Regional Office)

However for most of the above Items the procurement process is ongoing and expected to the concluded inQ3

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 003 Office of the Prime Minister		
Vote Function: 13 02 Disaster Preparedness, Management and Refugees		
Initiate and facilitate capacity building programmes for MDAs at national and local government staff	Held 50 Sensitization meetings at subcounty level on the EL-Nino floods in Butaleja, Bududa, Bulambuli, Manafwa, Bukedea, Serere, Ngora, Kumi, Butaleja and Manafwa.	El-nino floods threatened the livelihood of communities country wide
Built capacity of existing officers, filling vacant positions	Participated in international trainings and meetings in Kenya, South Africa, Norway, Kenya and China. Topics range from GIS, Disaster Risk Financing and Oil spills contingency planning, INFORMED workshop and Youth innovation forum.	Vacant posts expected to be filled in subsquent Quarters.
Vote Function: 13 49 Administration and Support Services		
The careful recruitment of staff and deployment for key service delivery positions within the establishment	Deployment of staff for key service delivery done ie 720	No significant variation

# Vote: 003 Office of the Prime Minister

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
continues.	<p>a) Submission for Promotion for the posts of</p> <p>Senior Economist Senior Settlement Commandant Senior Settlement Officer</p> <p>b) Renewal of Contracts</p> <p>Submission made for Local Contract renewal for Assistant Commissioner Disaster Preparedness. Submission for appointment on local contract for Senior Personal Secretary 15 NUSAF2 staff contracts were renewed. 260 Refugees/ UNHCR project staff contracts were renewed 22 PRDP staff contracts renewed</p> <p>c) Promotion One (1) Officer was promoted from Principal Assistant Secretary to Under Secretary One (1) Officer was promoted from Principal Human Resource Officer to Assistant Commissioner, Human Resource Management. One (1) Officer was promoted from Senior Settlement Commandant to Principal Settlement Commandant. Three (3) Economists were promoted to Senior Economist and one transferred to Ministry of Works. Office Typist was promoted to Stenographer Secretary</p> <p>d) New appointments</p> <p>Appointment of Senior Personal Secretary to the PM</p> <p>e) Two (2) Officers were promoted from Settlement Commandant/Officer to Senior Settlement Commandant/Officer.</p> <p>F) Three (3) drivers were appointed on contract for two years</p>	
Vote: 003 Office of the Prime Minister		
Vote Function: 13 49 Administration and Support Services		
e -governance functions be implemented and strengthened supportte web portal and build capacity of staff in ICT skills	E -governance functions were implemented and strengthened	No significant variation
Mobilisation of adequete resources and strengthening existing structures proper utilisation and accountability for its effective use .	<p>web portal was supported</p> <p>Adequate resources were mobilized</p> <p>Existing structures were strengthened</p> <p>Proper utilisation and accountability of resouces for i effective use was ensured .</p>	No significant variation
Vote: 003 Office of the Prime Minister		
Vote Function: 13 01 Policy Coordination, Monitoring and Evaluation		
Develop the capacity of the structures Media council operations strengthened Government Communication Strategy and	Developed the capacity of the structures, Media council operations strengthened	Capacity of structure of the Directorate of information and National Guidance yet to be enhanced

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Amended Press and Journalist Implemented.		
Continue with the national guidance through sensitisation programmes in LGs and institutions across the country, and develop the National Guidance Policy.	National guidance through sensitisation programmes in LGs and institutions across the country done	The process of developing the National Guidance Policy is ongoing
Facilitate continued improvement of coordination between Ministries, Departments and Agencies, conduct 4 independent evaluations, and strengthen the evaluation facility	Facilitated continued improvement of coordination between Ministries, Departments and Agencies,  Staff trained locally & internationally on Monitoring, Evaluation, Information systems & Project management	Design & Development of the GEF Web-portal will also be implemented in Q3.
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.	Trained 600 UPDF officers on DRR and preparedness for El Nino.  Trained 25 DRR platform members on Geo-Netcast system operations  Regional trainings on Early Warning Systems and Climate Risk Management in Jinja, Mukono, Kabale and Mbarara.	Training is going on for District Disaster Management Committees around the country
Vote Function: 13 03 Management of Special Programs		
Capacity in terms of human resources and tools especially at the Local Government levels	Continued building ty in terms of human resources and tools especially at the Local Government levels	Achived as planned
Mainstreaming the implementation of special development recovery programs in government policies and programs	Continued the Implementation of special development recovery programs in government policies and programs	Achived as planned
Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP	Continued the Implementation of the Luwero-Rwenzori Triangle Development Plan, KIDP, & PRDP which was done with major ouputs of restocking and Paying of Kasiimo	Achived 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
<b>VF:1301 Policy Coordination, Monitoring and Evaluation</b>	<b>14.41</b>	<b>8.86</b>	<b>8.27</b>	<b>61.5%</b>	<b>57.4%</b>	<b>93.3%</b>
<i>Class: Outputs Provided</i>	12.93	7.83	7.24	60.6%	56.0%	92.4%
130101 Government policy implementation coordination	2.53	1.59	1.49	62.9%	59.1%	93.9%
130102 Government business in Parliament coordinated	2.85	1.64	1.53	57.6%	53.6%	93.2%
130104 National guidance	1.20	0.68	0.53	56.9%	44.1%	77.4%
130105 Dissemination of Public Information	2.01	1.07	1.00	53.4%	50.0%	93.6%
130106 Functioning National Monitoring and Evaluation	4.35	2.85	2.68	65.5%	61.7%	94.2%
<i>Class: Outputs Funded</i>	1.00	0.55	0.55	55.0%	55.0%	100.0%
130151 Transfers to government units	1.00	0.55	0.55	55.0%	55.0%	100.0%
<i>Class: Capital Purchases</i>	0.48	0.48	0.48	100.0%	100.0%	100.0%
130175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.48	0.48	100.0%	100.0%	100.0%
<b>VF:1302 Disaster Preparedness, Management and Refugees</b>	<b>20.53</b>	<b>14.27</b>	<b>7.71</b>	<b>69.5%</b>	<b>37.6%</b>	<b>54.1%</b>
<i>Class: Outputs Provided</i>	8.31	8.60	5.84	103.4%	70.3%	68.0%
130201 Effective preparedness and response to disasters	2.75	1.38	1.16	50.2%	42.2%	84.1%
130203 IDPs returned and resettled, Refugees settled and repatriated	0.83	0.44	0.44	53.1%	52.7%	99.1%
130204 Relief to disaster victims	3.69	6.08	3.56	165.1%	96.7%	58.6%
130206 Refugees and host community livelihoods improved	0.77	0.56	0.56	72.1%	72.1%	100.0%
130207 Grant of asylum and repatriation refugees	0.27	0.14	0.12	50.0%	45.8%	91.7%
<i>Class: Capital Purchases</i>	12.22	5.67	1.87	46.4%	15.3%	33.0%
130271 Acquisition of Land by Government	8.00	2.75	1.05	34.4%	13.1%	38.1%

### HALF-YEAR: Highlights of Vote Performance

130272 Government Buildings and Administrative Infrastructure	3.38	2.31	0.52	68.4%	15.4%	22.5%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.84	0.61	0.30	72.7%	36.2%	49.8%
<b>VF:1303 Management of Special Programs</b>	<b>83.22</b>	<b>51.68</b>	<b>43.71</b>	<b>62.1%</b>	<b>52.5%</b>	<b>84.6%</b>
<i>Class: Outputs Provided</i>	<i>71.65</i>	<i>44.23</i>	<i>40.69</i>	<i>61.7%</i>	<i>56.8%</i>	<i>92.0%</i>
130301 Implementation of PRDP coordinated and monitored	5.43	3.33	2.72	61.4%	50.0%	81.5%
130302 Payment of gratuity and coordination of war debts' clearance	26.80	13.09	12.82	48.9%	47.9%	98.0%
130304 Coordination of the implementation of LRDP	1.05	0.57	0.47	54.4%	44.5%	81.9%
130305 Coordination of the implementation of KIDDP	2.57	1.81	1.68	70.4%	65.4%	92.8%
130306 Pacification and development	15.80	10.32	8.29	65.3%	52.5%	80.3%
130307 Restocking Programme	20.00	15.10	14.71	75.5%	73.5%	97.4%
<i>Class: Outputs Funded</i>	<i>1.98</i>	<i>1.12</i>	<i>0.56</i>	<i>56.8%</i>	<i>28.5%</i>	<i>50.1%</i>
130351 Transfers to Government units	1.98	1.12	0.56	56.8%	28.5%	50.1%
<i>Class: Capital Purchases</i>	<i>9.59</i>	<i>6.33</i>	<i>2.46</i>	<i>66.0%</i>	<i>25.6%</i>	<i>38.9%</i>
130372 Government Buildings and Administrative Infrastructure	6.79	3.92	1.94	57.8%	28.6%	49.6%
130375 Purchase of Motor Vehicles and Other Transport Equipment	1.83	1.73	0.44	94.5%	24.3%	25.7%
130376 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.00	100.0%	0.0%	0.0%
130377 Purchase of Specialised Machinery & Equipment	0.65	0.35	0.00	53.8%	0.0%	0.0%
130378 Purchase of Office and Residential Furniture and Fittings	0.02	0.02	0.00	100.0%	0.0%	0.0%
130379 Acquisition of Other Capital Assets	0.29	0.29	0.07	100.0%	24.8%	24.8%
<b>VF:1349 Administration and Support Services</b>	<b>5.20</b>	<b>4.18</b>	<b>3.50</b>	<b>80.3%</b>	<b>67.3%</b>	<b>83.8%</b>
<i>Class: Outputs Provided</i>	<i>4.62</i>	<i>3.27</i>	<i>2.59</i>	<i>70.7%</i>	<i>56.1%</i>	<i>79.2%</i>
134901 Ministerial and Top Management Services	3.29	2.45	1.87	74.4%	56.7%	76.2%
134902 Policy Planning and Budgeting	0.28	0.20	0.17	70.3%	60.4%	85.9%
134903 Ministerial Support Services	0.92	0.55	0.49	59.7%	53.2%	89.0%
134904 Coordination and Monitoring	0.13	0.07	0.07	57.6%	51.7%	89.8%
<i>Class: Outputs Funded</i>	<i>0.50</i>	<i>0.38</i>	<i>0.38</i>	<i>75.0%</i>	<i>75.0%</i>	<i>100.0%</i>
134951 UVAB Coordinated	0.50	0.38	0.38	75.0%	75.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.08</i>	<i>0.53</i>	<i>0.53</i>	<i>665.3%</i>	<i>665.3%</i>	<i>100.0%</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.08	0.53	0.53	665.3%	665.3%	100.0%
<b>Total For Vote</b>	<b>123.35</b>	<b>78.99</b>	<b>63.19</b>	<b>64.0%</b>	<b>51.2%</b>	<b>80.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>97.51</b>	<b>63.93</b>	<b>56.36</b>	<b>65.6%</b>	<b>57.8%</b>	<b>88.2%</b>
211101 General Staff Salaries	2.38	1.19	0.99	50.1%	41.6%	83.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.94	0.47	0.24	50.0%	25.7%	51.3%
211103 Allowances	2.40	1.63	1.58	67.7%	65.7%	97.0%
212102 Pension for General Civil Service	0.39	0.25	0.18	64.9%	47.4%	73.0%
213001 Medical expenses (To employees)	0.08	0.05	0.03	54.9%	37.4%	68.1%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.02	51.0%	34.3%	67.2%
213004 Gratuity Expenses	0.27	0.15	0.10	54.6%	34.9%	64.0%
221001 Advertising and Public Relations	0.55	0.44	0.38	80.0%	68.8%	86.1%
221002 Workshops and Seminars	2.08	1.01	0.94	48.7%	45.5%	93.3%
221003 Staff Training	1.01	0.52	0.41	51.8%	40.6%	78.4%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	36.5%	73.0%
221005 Hire of Venue (chairs, projector, etc)	0.16	0.08	0.07	51.1%	45.9%	89.9%
221007 Books, Periodicals & Newspapers	0.21	0.15	0.11	72.3%	54.9%	75.8%
221008 Computer supplies and Information Technology (IT)	0.71	0.41	0.32	57.2%	45.8%	80.1%
221009 Welfare and Entertainment	0.19	0.10	0.10	52.5%	51.9%	98.8%
221010 Special Meals and Drinks	0.29	0.15	0.14	50.6%	47.3%	93.5%
221011 Printing, Stationery, Photocopying and Binding	0.81	0.46	0.40	56.6%	48.8%	86.3%
221012 Small Office Equipment	0.20	0.10	0.09	50.1%	44.7%	89.1%
221016 IFMS Recurrent costs	0.02	0.01	0.01	58.3%	58.3%	100.0%
221017 Subscriptions	0.02	0.01	0.01	48.8%	34.1%	69.9%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.39	0.19	0.17	49.2%	43.9%	89.3%
222002 Postage and Courier	0.01	0.01	0.00	59.7%	29.1%	48.8%
222003 Information and communications technology (ICT)	0.37	0.21	0.15	57.3%	40.9%	71.4%
223003 Rent – (Produced Assets) to private entities	1.37	1.10	0.94	80.3%	68.8%	85.7%
223004 Guard and Security services	0.25	723	0.12	50.4%	48.7%	96.6%
223005 Electricity	0.23	0.11	0.03	49.2%	13.4%	27.3%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
223006 Water	0.11	0.06	0.00	51.4%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.17	0.16	0.10	92.2%	59.5%	64.5%
224004 Cleaning and Sanitation	0.18	0.09	0.07	50.2%	40.7%	81.1%
224006 Agricultural Supplies	40.10	32.05	26.98	79.9%	67.3%	84.2%
225001 Consultancy Services- Short term	4.56	3.29	3.08	72.3%	67.7%	93.7%
225002 Consultancy Services- Long-term	0.24	0.06	0.06	24.0%	24.0%	100.0%
227001 Travel inland	4.77	2.91	2.76	61.2%	57.8%	94.6%
227002 Travel abroad	1.42	0.91	0.66	64.3%	46.1%	71.7%
227004 Fuel, Lubricants and Oils	1.52	0.89	0.89	58.6%	58.6%	100.0%
228001 Maintenance - Civil	0.72	0.53	0.53	73.6%	73.6%	100.0%
228002 Maintenance - Vehicles	1.32	0.77	0.71	58.4%	53.6%	91.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.25	0.13	0.08	51.2%	32.1%	62.7%
228004 Maintenance – Other	0.24	0.12	0.09	50.4%	38.6%	76.5%
273102 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	50.0%	28.5%	57.0%
281401 Rental – non produced assets	0.00	0.00	0.00	49.0%	24.0%	48.9%
282101 Donations	0.60	0.40	0.40	66.7%	66.7%	100.0%
282104 Compensation to 3rd Parties	25.87	12.58	12.39	48.6%	47.9%	98.5%
Output Class: Outputs Funded	3.48	2.05	1.49	58.9%	42.8%	72.6%
263101 LG Conditional grants	0.88	0.48	0.07	54.5%	8.0%	14.6%
263104 Transfers to other govt. Units (Current)	2.10	1.19	1.04	56.9%	49.7%	87.4%
263340 Other grants	0.50	0.38	0.38	75.0%	75.0%	100.0%
Output Class: Capital Purchases	26.05	15.69	7.66	60.2%	29.4%	48.8%
311101 Land	8.00	2.75	1.05	34.4%	13.1%	38.1%
312101 Non-Residential Buildings	3.69	1.84	0.72	49.9%	19.6%	39.3%
312102 Residential Buildings	6.76	4.68	1.81	69.2%	26.8%	38.8%
312201 Transport Equipment	3.23	3.35	1.76	103.8%	54.5%	52.5%
312202 Machinery and Equipment	0.67	0.37	0.00	55.2%	0.0%	0.0%
312203 Furniture & Fixtures	0.02	0.02	0.00	100.0%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	3.68	2.68	2.32	72.8%	63.0%	86.5%
Grand Total:	127.03	81.66	65.51	64.3%	51.6%	80.2%
Total Excluding Taxes and Arrears:	123.35	78.99	63.19	64.0%	51.2%	80.0%

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:1301 Policy Coordination, Monitoring and Evaluation	14.41	8.86	8.27	61.5%	57.4%	93.3%
Recurrent Programmes						
01 Executive Office	1.41	1.02	0.95	72.3%	67.0%	92.7%
08 General Duties	0.19	0.10	0.09	53.6%	47.1%	87.9%
09 Government Chief Whip	2.71	1.57	1.46	57.8%	53.8%	93.1%
14 Information and National Guidance	2.76	1.49	1.39	54.0%	50.2%	93.0%
16 Monitoring and Evaluation	3.93	2.47	2.37	62.7%	60.3%	96.1%
17 Policy Implementation and Coordination	0.79	0.40	0.40	51.2%	50.7%	99.0%
20 2nd Deputy Prime Minister/Deputy Leader of Govt Busniess	0.41	0.21	0.19	51.1%	47.3%	92.7%
Development Projects						
1006 Support to Information and National Guidance	1.82	1.24	1.12	67.9%	61.6%	90.7%
1294 Government Evaluation Facility Project	0.39	0.37	0.30	94.8%	77.9%	82.2%
VF:1302 Disaster Preparedness, Management and Refugees	20.53	14.27	7.71	69.5%	37.6%	54.1%
Recurrent Programmes						
18 Disaster Preparedness and Management	6.15	7.42	4.68	120.7%	76.1%	63.1%
19 Refugees Management	1.37	0.86	0.84	62.5%	61.3%	98.2%
Development Projects						
0922 Humanitarian Assistance	3.63	2.32	0.74	63.8%	20.4%	31.9%
1235 Resettlement of Landless Persons and Disaster Victims	9.20	3.50	1.34	38.0%	14.6%	38.4%
1293 Support to Refugee Settlement	0.18	0.18	0.11	100.0%	59.9%	59.9%
VF:1303 Management of Special Programs	83.22	51.68	43.71	62.1%	52.5%	84.6%
Recurrent Programmes						
04 Northern Uganda Rehabilitation	0.34	0.17	0.10	50.6%	31.1%	61.4%
06 Luwero-Rwenzori Triangle	27.68	13.31	12.88	48.1%	46.5%	96.8%
07 Karamoja HQs	0.42	0.21	0.19	50.4%	46.0%	91.3%



### HALF-YEAR: Highlights of Vote Performance

21	Teso Affairs	0.12	0.06	0.05	51.2%	39.3%	76.7%
22	Bunyoro Affairs	0.12	0.06	0.05	52.2%	42.2%	80.9%
<i>Development Projects</i>							
0022	Support to LRDP	3.49	2.01	0.95	57.6%	27.1%	47.2%
0932	Post-war Recovery, and Presidential Pledges	29.57	20.68	18.08	69.9%	61.1%	87.4%
1078	Karamoja Intergrated Development Programme(KIDP)	16.04	11.14	8.13	69.5%	50.7%	72.9%
1112	Monitoring and Evaluation PRDP	1.33	0.88	0.83	66.3%	62.0%	93.6%
1113	NUSAF2	0.00	0.00	0.00	N/A	N/A	N/A
1153	Karamoja Livelihoods Program (KALIP)	0.00	0.00	0.00	N/A	N/A	N/A
1154	Agriculture Livelihoods Recovery Program (ALREP)	0.00	0.00	0.00	N/A	N/A	N/A
1251	Support to Teso Development	1.93	1.29	0.68	67.0%	35.5%	53.0%
1252	Support to Bunyoro Development	0.82	0.49	0.45	59.8%	55.4%	92.5%
1317	Drylands Intergrated Development Project	1.36	1.36	1.31	100.0%	96.6%	96.6%
<b>VF:1349 Administration and Support Services</b>		<b>5.20</b>	<b>4.18</b>	<b>3.50</b>	<b>80.3%</b>	<b>67.3%</b>	<b>83.8%</b>
<i>Recurrent Programmes</i>							
02	Finance and Administration	1.96	1.06	0.84	54.0%	42.7%	79.1%
15	Internal Audit	0.35	0.18	0.18	51.6%	51.0%	98.8%
23	Policy and Planning	0.68	0.42	0.38	61.9%	55.5%	89.7%
<i>Development Projects</i>							
0019	Strengthening and Re-tooling the OPM	2.21	2.51	2.10	113.9%	95.3%	83.6%
<b>Total For Vote</b>		<b>123.35</b>	<b>78.99</b>	<b>63.19</b>	<b>64.0%</b>	<b>51.2%</b>	<b>80.0%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1303 Management of Special Programs</b>	<b>20.46</b>	<b>4.55</b>	<b>4.55</b>	<b>22.2%</b>	<b>22.2%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1113 NUSAF2	6.50	3.91	3.91	60.1%	60.1%	100.0%
1317 Drylands Intergrated Development Project	13.96	0.64	0.64	4.6%	4.6%	100.0%
<b>Total For Vote</b>	<b>20.46</b>	<b>4.55</b>	<b>4.55</b>	<b>22.2%</b>	<b>22.2%</b>	<b>100.0%</b>

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.946	7.105	1.973	1.774	50.0%	45.0%	89.9%
	Non Wage	24.019	11.414	11.414	8.129	47.5%	33.8%	71.2%
Development	GoU	6.880	1.488	1.488	1.313	21.6%	19.1%	88.2%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>34.845</b>	<b>20.008</b>	<b>14.876</b>	<b>11.216</b>	<b>42.7%</b>	<b>32.2%</b>	<b>75.4%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>34.845</b>	<b>N/A</b>	<b>14.876</b>	<b>11.216</b>	<b>42.7%</b>	<b>32.2%</b>	<b>75.4%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>34.845</b>	<b>20.008</b>	<b>14.876</b>	<b>11.216</b>	<b>42.7%</b>	<b>32.2%</b>	<b>75.4%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1312 HR Management	8.67	3.55	2.85	40.9%	32.9%	80.4%
VF: 1313 Management Systems and Structures	1.17	0.37	0.26	31.6%	21.9%	69.5%
VF: 1314 Public Service Inspection	0.81	0.28	0.20	34.3%	24.0%	69.9%
VF: 1315 Public Service Pensions(Statutory)	9.84	6.36	3.98	64.6%	40.5%	62.6%
VF: 1316 Public Service Pensions Reform	0.70	0.23	0.22	32.7%	31.6%	96.6%
VF: 1349 Policy, Planning and Support Services	13.65	4.09	3.71	30.0%	27.2%	90.6%
<b>Total For Vote</b>	<b>34.85</b>	<b>14.88</b>	<b>11.22</b>	<b>42.7%</b>	<b>32.2%</b>	<b>75.4%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The funds provided in the second quarter could only cater for utilities and the recurrent costs for the IPPS. This greatly affected the delivery of outputs in the second quarter and many activities were pushed to the third quarter. A total of shs two billion six million thirteen thousand two hundred and twenty eight shillings only (2,006,013,228) for the NRCA Building emanating from costs of supervision (80,925,446/=), Construction (1,425,973,487/=), VAT (363,646,368/=) and penalties on delayed payments remain outstanding (135,467,927/=).

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
VF: 1315 Public Service Pensions(Statutory)	
<b>2.38Bn Shs</b>	Programme/Project: 09 Public Service Pensions
Reason: The procurement process to purchase Motor vehicles for former Leaders is on going	
<b>Items</b>	
<b>2.28Bn Shs</b>	Item: 211106 Emoluments paid to former Presidents / Vice Presidents
Reason: The procurement process to purchase Motor vehicles for former Leaders is on going	
<b>Programs , Projects and Items</b>	
VF: 1312 HR Management	
<b>0.64Bn Shs</b>	Programme/Project: 03 Human Resource Management

## HALF-YEAR: Highlights of Vote Performance

Reason: The funds were meant to pay IPPS contracts which have actually been paid

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1312 HR Management</b>			
<b>Output: 131202</b>	<b>Upgrading of the Civil Service College Facility</b>		
<i>Description of Performance:</i>	Six Core Learning programmes of the CSCU delivered (Performance Management, Early Leadership Development, Leadership and Change Management, Procurement and Contract Management, Creativity and Innovations and Pre-retirement Training)	30 Technical officers from MDAs were trained in use of evidency in policy making and CSCU offices were maintained	Inadequate release of funds for 2nd quarter could not enable implementation of planned activities
	CSC offices in Jinja Maintained.		
	CSC Core Learning Programmes supervised and monitored.		
	200 Public Officers trained in MDAS and LGS		
	Organize the 3rd Public Sector innovations Conference		
<i>Output Cost:</i>	US\$ Bn: 1.600	US\$ Bn: 0.347	% Budget Spent: 21.7%
<b>Output: 131203</b>	<b>MDAs and LGs Capacity Building</b>		
<i>Description of Performance:</i>	Gender Lens disseminated in LGs,	Tools for monitoring and evaluation of the training function in MDAs and LGs developed and undertaken in 27LGs and 3MDAs	Insufficient funds did not enable delivery of all outputs
	Review and Disseminate 2 Schemes of service,		
	Capacity building Guidelines for MDAS developed and disseminated.		
<i>Output Cost:</i>	US\$ Bn: 2.606	US\$ Bn: 1.151	% Budget Spent: 44.2%
<b>Output: 131204</b>	<b>Public Service Performance management</b>		
<i>Description of Performance:</i>	Performance Agreements rolled out to Sub-county chiefs.	Performance Management initiatives were monitored and supported in the Health Sector and Secondary Schools in eight LGs	Performance is on track though hampered by inadequate release of funds
	Support and guidance provided on implementation of Performance Appraisal.		
	Implementation of the Rewards and Sanctions framework strengthened		
<i>Performance Indicators:</i>			
Percentage staff retention rate in hard to reach areas.	90	727	5
<i>Output Cost:</i>	US\$ Bn: 0.318	US\$ Bn: 0.057	% Budget Spent: 17.9%

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 131206</b>	<b>Management of the Public Service Payroll and Wage Bill</b>		
<i>Description of Performance:</i>	Pay roll validation Undertaken	21 Votes monitored and supported in payroll and wage bill Management Policies and procedures	Inadequate funds released
	Pay roll managers trained in new payroll management processes		
<i>Performance Indicators:</i>			
No. MDAs/LGs where Integrated Public Payroll System has been operationalised.	158	30	
<i>Output Cost:</i>	US\$ Bn: 1.188	US\$ Bn: 0.389	% Budget Spent: 32.7%
<b>Output: 131207</b>	<b>IPPS Implementation Support</b>		
<i>Description of Performance:</i>		Functional and Technical Support provided to 91 IPPS Phase 1, 2 and 3 sites. In addition 223 end users in phase 1 and 2 sites	performance is on track but hampered by inadequate release of funds
<i>Output Cost:</i>	US\$ Bn: 2.957	US\$ Bn: 0.907	% Budget Spent: 30.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 8.670</b>	<b>US\$ Bn: 2.851</b>	<b>% Budget Spent: 32.9%</b>
<b>Vote Function: 1313 Management Systems and Structures</b>			
<b>Output: 131301</b>	<b>Organizational Structures for MDAs developed and reviewed</b>		
<i>Description of Performance:</i>	Restructuring Reports for 111 District Local Governments, 22 Municipalities and 174 Town Councils Produced and disseminated Technical support to 111 Districts, 22 Municipal Councils and 174 Town Councils provided during adoption and approval of structures. Structures and staffing compliments for ICT functions and services in MDAs and LGS develop	1) LGs. Structures for Agricultural Extension Services reviewed and customized and reports produced. a) Jinja DLG b) Jinja TC c) Buikwe DLG d) Buikwe TC e) Gomba DLG f) Gomba TC g) Butambala DLG h) Butambala TC i) Wakiso DLG j) Wakiso TC k) Mpigi DLG l) Mpigi TC Technical support and guidance on structures provided to 3 MDAs and 3 LGs; a) Health Tutors' College Mulago on the Structure and development of Job Descriptions and Person Specifications for all jobs. B) Local Government Finance Committee on the Structure and development of Job Descriptions and Person Specifications for all jobs. C) Ministry of Foreign Affairs on the adjustment for inclusion in the Comprehensive Review of MDAs Cabinet Memo. D) Makindye Ssabagabo MC on implementation of the customized Structure. E) Nansana MC on the implementation of the customized Structure. F) Kiira MC on the implementation of the customized Structure.	The insufficient funds could not allow implementation of most planned outputs

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
No. of MDAs and LGs reviewed and customised	30	15	
<i>Output Cost:</i>	US\$ Bn: 0.392	US\$ Bn: 0.067	% Budget Spent: 17.2%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 1.174</i></b>	<b><i>US\$ Bn: 0.258</i></b>	<b><i>% Budget Spent: 21.9%</i></b>
<b><i>Vote Function: 1314 Public Service Inspection</i></b>			
<b>Output: 131401</b>	<b>Results - Oriented Management systems strengthened across MDAs and LGs</b>		
<i>Description of Performance:</i>	institutional out puts, indicators and targets for 4 sectors and 15 LGs refined.	Institutional out puts, indicators and targets for 4 sectors and 15 LGs refined.	The insufficient funds released in Quarter two
<i>Performance Indicators:</i>			
% of MDAs and LGs that have mainstreamed results framework into their work processes.	100	20	
<i>Output Cost:</i>	US\$ Bn: 0.173	US\$ Bn: 0.042	% Budget Spent: 24.3%
<b>Output: 131402</b>	<b>Service Delivery Standards Developed, Disseminated and Utilized</b>		
<i>Description of Performance:</i>	Two MDA'S AND 14 LGs supported to document and use/apply service delivery standards.	Two MDA'S and 14 LGs supported to document and use/apply service delivery standards.	The insufficient Financial provision could not enable delivery of some planned outputs
<i>Performance Indicators:</i>			
No. of sectors that have disseminated service delivery standards.	2	1	
<i>Output Cost:</i>	US\$ Bn: 0.104	US\$ Bn: 0.038	% Budget Spent: 36.6%
<b>Output: 131403</b>	<b>Compliance to service delivery standards</b>		
<i>Description of Performance:</i>	Joint inspections of 25 LGs Undertaken.  Compliance inspections in 12 MDAs carried out.	Inspected 6 DLGs of Yumbe, Koboko, Zombo, Maracha, Amudat, Kaabong including their Urban Authorities.  Investigations carried out in DLGs (Arua and Soroti) and reports produced  Quarterly meeting of key inspectorate agencies was held  Institutional Performance Score card was piloted in 6 DLGs of Yumbe, Koboko, Zom	Funds were not provided in quarter to deliver the planned outputs
<i>Output Cost:</i>	US\$ Bn: 0.317	US\$ Bn: 0.087	% Budget Spent: 27.5%
<b>Output: 131404</b>	<b>Demand for Service Delivery Accountability Strengthened through Client Charters</b>		
<i>Description of Performance:</i>	08 MDAs and 15 LGs supported to institutionalize the client charter feed back mechanism.	Supported MGLSD to disseminate Client Charters.  Monitored implementation of the Client Charter in MoPS.  Supported DLGs of Pader, Oyam, Apac, Kole, Lamwo, Kitgum and their Urban Councils.	Funds were not provided in quarter two to deliver the outputs
<i>Performance Indicators:</i>			
No. of MDAs and LGs that have developed and implemented client Charters	25	6	
<i>Output Cost:</i>	US\$ Bn: 0.208	US\$ Bn: 0.025	% Budget Spent: 12.0%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 0.813</i></b>	<b><i>US\$ Bn: 0.195</i></b>	<b><i>% Budget Spent: 24.0%</i></b>

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b><i>Vote Function: 1315 Public Service Pensions(Statutory)</i></b>			
<b>Output: 131501</b>	<b>Payment of Statutory Pensions</b>		
<i>Description of Performance:</i>	<p>Payments to former leaders; Presidents and Vice presidents, Speakers and deputy speakers made.</p> <p>Monthly pension paida total of 33147 traditional Civil servants a total of 10,287,250,000 shillings .</p> <p>Monthly a total of 17108 teachers a total of 5,188,416,000 shillings.</p> <p>Monthly Pension paid a total of 7532 veterans a total of 2,395,676,665 shillings</p> <p>LG gratuity paid.</p> <p>Gratuity for traditional Civil Service, Teachers and military service paid.</p>	<p>Emoluments totaling (Ush 287,880,000/=) paid to five former leaders</p> <p>Funds for house purchase totaling 1,320,000,000/= paid to five former leaders namely: G. Bukenya (300,000,000/=), Prof. A. Nsibambi (240,000,000/=), J.P.Amama Mbabazi (240,000,000/=), Kintu Musoke (240,000,000/=) and Dr. S. Kazibwe (300,000,000/=)</p> <p>Funds for purchase of furniture totaling 41,000,000/= paid to five former leaders namely: G. Bukenya (10,000,000/=), Prof. A. Nsibambi (7,000,000/=), J.P.Amama Mbabazi (7,000,000/=), Kintu Musoke (7,000,000/=) and Dr. S. Kazibwe (10,000,000/=)</p> <p>Treatment (75,827,334/=) to Prof. A. Nsibambi paid</p> <p>Ex- gratia totaling 1,150,000,000/= paid to the families of Late Benedicto Kiwanuka (800,000,000/=) and Alexander Waibale (350,000,000/=)</p> <p>165 pensioners paid a total of 650,028,720/=</p> <p>09 pensioners paid gratuity totaling 473,233,462/=</p> <p>- Vehicles for former leaders maintained at Ug shs 73,627,943/=</p> <p>- Rent and rent in lieu of housing paid to past leaders namely: family of late V.P. Adrisi Musitafa (12,700,000/=) and H.E The Vice President E. Ssekandi (54,000,000/=)</p>	The performance is on track
<i>Output Cost:</i>	US\$ Bn: 9.836	US\$ Bn: 3.982	% Budget Spent: 40.5%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn: 9.836</i></b>	<b><i>US\$ Bn: 3.982</i></b>	<b><i>% Budget Spent: 40.5%</i></b>
<b><i>Vote Function: 1316 Public Service Pensions Reform</i></b>			
<b>Output: 131601</b>	<b>Implementation of the Public Service Pension Reforms</b>		
<i>Description of Performance:</i>	<p>Pension staff trained on Pension Reform Awareness, Customer Care Relationships and Effective Implementation of IPPS.</p> <p>Intensive stake holders Advocacy and sensitization carried out in all MDAs and</p>	<p>Pension Verification,Functional and technical Support was offered to 95 LGs and 57 MDAs</p> <p>Pensioners verified and migrated to the IPPS and paid 730</p> <p>572 Pensioners deactivated</p>	<p>The insufficient budget for department can not enable it deliver to the expectations of the Clients</p> <p>63,041</p>

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	LGs on the Pension reform.	from the payroll due to death	
	Pension Act reviewed and necessary Legal Changes proposed.	826 Pension files assessed through the IPPS	
	Pension Information Management System (PIMS) Efficiently and Effectively Implemented.		
	Information on Pensioners Aged 70 Years and above Validated.		
	A Pensions Reform Options Simulation (PROST) conducted		
<i>Performance Indicators:</i>			
Percentage of retiring officers who received pre-retirement training	100	25	
<i>Output Cost:</i>	US\$ Bn: 0.698	US\$ Bn: 0.221	% Budget Spent: 31.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 0.698</b>	<b>US\$ Bn: 0.221</b>	<b>% Budget Spent: 31.6%</b>
<b>Vote Function: 1349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 13.654</b>	<b>US\$ Bn: 3.709</b>	<b>% Budget Spent: 27.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 34.845</b>	<b>US\$ Bn: 11.216</b>	<b>% Budget Spent: 32.2%</b>

\* Excluding Taxes and Arrears

Many of the outputs were pushed to the third quarter due to insufficient release of funds in the second quarter

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Roll out performance agreements to heads of departments in Authorities ,Officers in UI and U2 in Ministries and Departments	Performance agreements are being rolled out to Heads of departments and Authorities	Performance is on track but limited by inadequate release of funds
Vote Function: 13 13 Management Systems and Structures		
	The establishment structures across the service are being reviewed and harmonized in a phased manner	Insufficient funds could not allow full accomplishment of the planned actions to logical conclusion
Vote Function: 13 14 Public Service Inspection		
	Empowered citizens to demand for accountability through client charters	Insufficient funds for Quarter two to deliver the output adequately.
	Rolled out the ROM and OOB Framework in DLGs	Insufficient funds for Quarter two to deliver the output adequately.
	Harmonized the Inspection function through carrying out joint inspections, Institutional Performance assessment using the performance score card and supporting the development of service delivery standards by MDAs and DLGs.	Insufficient funds for Quarter two to deliver the output adequately.
Vote Function: 13 49 Policy, Planning and Support Services		
	N/A	N/A
Vote: 005 Ministry of Public Service		
Vote Function: 13 12 HR Management		
Support and Strengthen the Civil Service College to continuously refresh Knowledge,Skills and altitudes of Public officers for improved performance	Support is being provided to the Civil Service College to continuously refresh Knowledge,Skills and altitudes of Public officers for improved performance	The performance is on track but hampered by inadequate release of funds
Vote: 005 Ministry of Public Service		

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 13 12 HR Management		
Request for another 500 billion from Ministry of Finance Planning and Economic Development to further enhance the salary of Public Servants in line pay reform policy	The Ministry of Public Service submitted this unfunded action to the Committee of Parliament on Public Service and Local Government and also discussing the matter with the Ministry of Finance Planning and Economic Development	The funds required have not yet been provided by Ministry of Finance, Planning and Economic Development

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:1312 HR Management</b>	<b>8.67</b>	<b>3.55</b>	<b>2.85</b>	<b>40.9%</b>	<b>32.9%</b>	<b>80.4%</b>
<i>Class: Outputs Provided</i>	8.67	3.55	2.85	40.9%	32.9%	80.4%
131202 Upgrading of the Civil Service College Facility	1.60	0.40	<b>0.35</b>	25.0%	21.7%	86.9%
131203 MDAs and LGs Capacity Building	2.61	1.16	<b>1.15</b>	44.4%	44.2%	99.5%
131204 Public Service Performance management	0.32	0.06	<b>0.06</b>	18.8%	17.9%	95.1%
131206 Management of the Public Service Payroll and Wage Bill	1.19	0.43	<b>0.39</b>	35.9%	32.7%	91.2%
131207 IPPS Implementation Support	2.96	1.51	<b>0.91</b>	50.9%	30.7%	60.2%
<b>VF:1313 Management Systems and Structures</b>	<b>1.17</b>	<b>0.37</b>	<b>0.26</b>	<b>31.6%</b>	<b>21.9%</b>	<b>69.5%</b>
<i>Class: Outputs Provided</i>	1.17	0.37	0.26	31.6%	21.9%	69.5%
131301 Organizational Structures for MDAs developed and reviewed	0.39	0.12	<b>0.07</b>	30.7%	17.2%	56.0%
131302 Review of Dysfunctional Systems in MDAs and LGs	0.09	0.03	<b>0.02</b>	29.6%	20.0%	67.6%
131303 Analysis of Cost Centres/Constituents in MDAs and LGs	0.11	0.03	<b>0.02</b>	25.4%	19.6%	77.1%
131304 Construction of the National Records Centre and Archives	0.29	0.09	<b>0.05</b>	29.5%	16.1%	54.7%
131305 Development and Dissemination of Policies, Standards and Procedures	0.29	0.11	<b>0.10</b>	37.7%	35.6%	94.4%
<b>VF:1314 Public Service Inspection</b>	<b>0.81</b>	<b>0.28</b>	<b>0.20</b>	<b>34.3%</b>	<b>24.0%</b>	<b>69.9%</b>
<i>Class: Outputs Provided</i>	0.81	0.28	0.20	34.3%	24.0%	69.9%
131401 Results - Oriented Management systems strengthened across MDAs and LGs	0.17	0.05	<b>0.04</b>	26.9%	24.3%	90.3%
131402 Service Delivery Standards Developed, Disseminated and Utilized	0.10	0.05	<b>0.04</b>	45.3%	36.6%	80.9%
131403 Compliance to service delivery standards	0.32	0.10	<b>0.09</b>	31.9%	27.5%	86.2%
131404 Demand for Service Delivery Accountability Strengthened through Client Charters	0.21	0.08	<b>0.02</b>	39.2%	12.0%	30.7%
131405 Dissemination of the National Service Delivery Survey results	0.01	0.00	<b>0.00</b>	27.3%	27.3%	100.0%
<b>VF:1315 Public Service Pensions(Statutory)</b>	<b>9.84</b>	<b>6.36</b>	<b>3.98</b>	<b>64.6%</b>	<b>40.5%</b>	<b>62.6%</b>
<i>Class: Outputs Provided</i>	9.84	6.36	3.98	64.6%	40.5%	62.6%
131501 Payment of Statutory Pensions	9.84	6.36	<b>3.98</b>	64.6%	40.5%	62.6%
<b>VF:1316 Public Service Pensions Reform</b>	<b>0.70</b>	<b>0.23</b>	<b>0.22</b>	<b>32.7%</b>	<b>31.6%</b>	<b>96.6%</b>
<i>Class: Outputs Provided</i>	0.70	0.23	0.22	32.7%	31.6%	96.6%
131601 Implementation of the Public Service Pension Reforms	0.70	0.23	<b>0.22</b>	32.7%	31.6%	96.6%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>13.65</b>	<b>4.09</b>	<b>3.71</b>	<b>30.0%</b>	<b>27.2%</b>	<b>90.6%</b>
<i>Class: Outputs Provided</i>	7.42	3.16	2.89	42.6%	38.9%	91.5%
134908 Public Service Negotiation and Dispute Settlement Services	0.40	0.17	<b>0.13</b>	41.9%	32.1%	76.6%
134909 Procurement and Disposal Services	0.80	0.29	<b>0.29</b>	36.5%	36.3%	99.6%
134911 Ministerial and Support Services	3.61	1.78	<b>1.60</b>	49.2%	44.2%	89.9%
134912 Production of Workplans and Budgets	0.55	0.21	<b>0.18</b>	37.8%	32.8%	86.6%
134913 Financial Management	0.75	0.28	<b>0.26</b>	37.1%	35.1%	94.7%
134914 Support to Top Management Services	0.52	0.25	<b>0.24</b>	47.9%	47.1%	98.3%
134915 Implementation of the IEC Strategy	0.44	0.09	<b>0.09</b>	20.4%	19.8%	97.3%
134916 Monitoring and Evaluation Framework developed and implemented	0.35	0.10	<b>0.10</b>	27.7%	27.7%	99.8%
<i>Class: Outputs Funded</i>	0.15	0.03	0.02	16.9%	14.4%	85.3%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.03	<b>0.02</b>	16.9%	14.4%	85.3%
<i>Class: Capital Purchases</i>	6.08	0.91	0.80	14.9%	13.1%	87.8%
134972 Government Buildings and Administrative Infrastructure	1.00	0.35	<b>0.35</b>	35.0%	35.0%	99.9%
134975 Purchase of Motor Vehicles and Other Transport Equipment	<b>7.32</b>	0.43	<b>0.43</b>	14.3%	14.3%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	1.00	0.07	<b>0.00</b>	6.6%	0.0%	0.0%



# Vote: 005 Ministry of Public Service

## HALF-YEAR: Highlights of Vote Performance

134978 Purchase of Office and Residential Furniture and Fittings	1.08	0.06	0.02	5.8%	1.7%	29.0%
<b>Total For Vote</b>	<b>34.85</b>	<b>14.88</b>	<b>11.22</b>	<b>42.7%</b>	<b>32.2%</b>	<b>75.4%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>28.61</b>	<b>13.94</b>	<b>10.40</b>	<b>48.7%</b>	<b>36.3%</b>	<b>74.6%</b>
211101 General Staff Salaries	3.57	1.79	1.75	50.0%	49.1%	98.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.37	0.19	0.02	50.0%	5.4%	10.8%
211103 Allowances	2.53	0.92	0.87	36.3%	34.5%	94.9%
211106 Emoluments paid to former Presidents / Vice Presid	8.10	5.29	3.01	65.3%	37.2%	57.0%
212102 Pension for General Civil Service	1.18	0.65	0.64	54.9%	54.3%	98.9%
212104 Pension for Military Service	0.00	0.00	0.00	N/A	N/A	N/A
213001 Medical expenses (To employees)	0.03	0.01	0.00	16.9%	10.2%	60.4%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	16.9%	16.9%	100.0%
213004 Gratuity Expenses	0.55	0.42	0.32	75.7%	59.0%	77.9%
221001 Advertising and Public Relations	0.18	0.09	0.07	47.6%	35.7%	75.0%
221002 Workshops and Seminars	2.16	0.54	0.39	24.8%	18.2%	73.4%
221003 Staff Training	0.60	0.19	0.19	32.4%	32.2%	99.5%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	11.3%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.10	0.02	0.01	20.8%	7.6%	36.5%
221008 Computer supplies and Information Technology (IT	0.43	0.23	0.15	52.7%	34.9%	66.2%
221009 Welfare and Entertainment	0.90	0.32	0.32	36.2%	35.9%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.53	0.35	0.26	65.6%	49.4%	75.4%
221012 Small Office Equipment	0.06	0.01	0.01	14.5%	13.6%	93.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.06	0.02	0.01	26.4%	24.9%	94.3%
221017 Subscriptions	0.00	0.00	0.00	16.9%	0.0%	0.0%
221020 IPPS Recurrent Costs	2.03	1.07	0.61	52.8%	29.9%	56.7%
222001 Telecommunications	0.19	0.05	0.05	25.2%	24.8%	98.6%
222002 Postage and Courier	0.10	0.03	0.03	29.5%	29.5%	100.0%
223001 Property Expenses	0.04	0.00	0.00	9.9%	2.8%	28.3%
223004 Guard and Security services	0.02	0.01	0.01	37.4%	37.0%	99.0%
223005 Electricity	0.29	0.13	0.13	43.8%	43.7%	100.0%
223006 Water	0.08	0.03	0.03	38.1%	38.1%	100.0%
224004 Cleaning and Sanitation	0.19	0.06	0.03	28.8%	17.0%	59.1%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	31.9%	31.8%	99.6%
225001 Consultancy Services- Short term	0.33	0.13	0.13	41.0%	40.7%	99.5%
225002 Consultancy Services- Long-term	0.05	0.01	0.00	9.9%	0.0%	0.0%
227001 Travel inland	1.58	0.57	0.56	35.9%	35.5%	98.7%
227002 Travel abroad	0.48	0.10	0.09	20.9%	18.7%	89.1%
227004 Fuel, Lubricants and Oils	1.10	0.50	0.49	45.9%	44.4%	96.8%
228001 Maintenance - Civil	0.01	0.00	0.00	16.9%	0.0%	0.0%
228002 Maintenance - Vehicles	0.61	0.22	0.18	35.9%	29.7%	82.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.02	0.01	16.9%	8.0%	47.5%
<b>Output Class: Outputs Funded</b>	<b>0.15</b>	<b>0.03</b>	<b>0.02</b>	<b>16.9%</b>	<b>14.4%</b>	<b>85.3%</b>
262101 Contributions to International Organisations (Curre	0.15	0.03	0.02	16.9%	14.4%	85.3%
<b>Output Class: Capital Purchases</b>	<b>6.08</b>	<b>0.91</b>	<b>0.80</b>	<b>14.9%</b>	<b>13.1%</b>	<b>87.8%</b>
312101 Non-Residential Buildings	1.00	0.35	0.35	35.0%	35.0%	99.9%
312104 Other Structures	0.01	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	3.00	0.43	0.43	14.3%	14.3%	100.0%
312202 Machinery and Equipment	0.99	0.07	0.00	6.7%	0.0%	0.0%
312203 Furniture & Fixtures	1.08	0.06	0.02	5.8%	1.7%	29.0%
<b>Grand Total:</b>	<b>34.85</b>	<b>14.88</b>	<b>11.22</b>	<b>42.7%</b>	<b>32.2%</b>	<b>75.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>34.85</b>	<b>14.88</b>	<b>11.22</b>	<b>42.7%</b>	<b>32.2%</b>	<b>75.4%</b>

**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
	733					
VF:1312 HR Management	8.67	3.55	2.85	40.9%	32.9%	80.4%

## HALF-YEAR: Highlights of Vote Performance

Recurrent Programmes							
03	Human Resource Management	5.39	2.37	1.73	43.9%	32.0%	73.0%
04	Human Resource Development	2.38	0.97	0.92	41.0%	38.7%	94.3%
11	Civil Service College	0.90	0.21	0.21	22.9%	22.9%	99.8%
VF:1313 Management Systems and Structures		1.17	0.37	0.26	31.6%	21.9%	69.5%
Recurrent Programmes							
07	Management Services	0.59	0.17	0.11	29.6%	18.0%	61.0%
08	Records and Information Management	0.59	0.20	0.15	33.6%	25.9%	77.0%
VF:1314 Public Service Inspection		0.81	0.28	0.20	34.3%	24.0%	69.9%
Recurrent Programmes							
06	Public Service Inspection	0.81	0.28	0.20	34.3%	24.0%	69.9%
VF:1315 Public Service Pensions(Statutory)		9.84	6.36	3.98	64.6%	40.5%	62.6%
Recurrent Programmes							
09	Public Service Pensions	9.84	6.36	3.98	64.6%	40.5%	62.6%
VF:1316 Public Service Pensions Reform		0.70	0.23	0.22	32.7%	31.6%	96.6%
Recurrent Programmes							
05	Compensation	0.70	0.23	0.22	32.7%	31.6%	96.6%
VF:1349 Policy, Planning and Support Services		13.65	4.09	3.71	30.0%	27.2%	90.6%
Recurrent Programmes							
01	Finance and Administration	5.06	2.05	1.89	40.5%	37.4%	92.2%
02	Administrative Reform	1.18	0.35	0.31	29.8%	26.3%	88.1%
10	Internal Audit	0.53	0.20	0.20	37.7%	36.6%	97.1%
Development Projects							
1285	Support to Ministry of Public Service	6.88	1.49	1.31	21.6%	19.1%	88.2%
Total For Vote		34.85	14.88	11.22	42.7%	32.2%	75.4%

\* 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.744	3.377	3.372	1.611	50.0%	23.9%	47.8%
	Non Wage	8.873	3.466	3.466	3.051	39.1%	34.4%	88.0%
Development	GoU	17.122	15.586	3.557	3.260	20.8%	19.0%	91.6%
	Ext Fin.	84.917	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>32.739</b>	<b>22.428</b>	<b>10.395</b>	<b>7.922</b>	<b>31.8%</b>	<b>24.2%</b>	<b>76.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>117.656</b>	<b>N/A</b>	<b>10.395</b>	<b>7.922</b>	<b>8.8%</b>	<b>6.7%</b>	<b>76.2%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	<i>Taxes**</i>	19.358	N/A	12.028	11.903	62.1%	61.5%	99.0%
<b>Total Budget</b>		<b>137.014</b>	<b>22.428</b>	<b>22.423</b>	<b>19.825</b>	<b>16.4%</b>	<b>14.5%</b>	<b>88.4%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1321 District Administration and Development	88.80	2.79	1.37	3.1%	1.5%	49.2%
VF: 1322 Local Council Development	4.95	0.23	0.22	4.7%	4.5%	94.0%
VF: 1323 Urban Administration and Development	0.94	0.38	0.24	40.8%	26.0%	63.8%
VF: 1324 Local Government Inspection and Assessment	1.35	0.43	0.29	31.8%	21.5%	67.6%
VF: 1349 Policy, Planning and Support Services	21.62	6.56	5.79	30.3%	26.8%	88.4%
<b>Total For Vote</b>	<b>117.66</b>	<b>10.39</b>	<b>7.92</b>	<b>8.8%</b>	<b>6.7%</b>	<b>76.2%</b>

\* 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 resources for delivery on the quarter one targets. In the side of the development segment of the Ministrys budget, there were challenges that related to VAT on capital projects.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
VF: 1321 District Administration and Development	
<b>1.35 Bn Shs</b>	Programme/Project: 08 District Administration Department
Reason: delayed procurement process	
Items	
<b>1.35 Bn Shs</b>	Item: 211101 General Staff Salaries
Reason: awaiting recruitment of staff	
Programs , Projects and Items	
VF: 1349 Policy, Planning and Support Services	
<b>0.54 Bn Shs</b>	Programme/Project: 01 Finance and Administration
Reason: Procurement process still underway.	

## HALF-YEAR: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1321 District Administration and Development</b>			
<b>Output: 132101</b>	<b>Monitoring and Support Supervision of LGs.</b>		
<i>Description of Performance:</i>	Support supervision and monitoring visits conducted in 80 LGs.	Support supervision and monitoring visits conducted in 17 LGs	Coverage in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
% of LGs with functional TPCs,PACs,DSCs, Land Boards and contracts committes	72	100	
<i>Output Cost:</i>	UShs Bn: 7.655	UShs Bn: 1.243	% Budget Spent: 16.2%
<b>Vote Function Cost</b>	<b>UShs Bn: 88.803</b>	<b>UShs Bn: 1.373</b>	<b>% Budget Spent: 1.5%</b>
<b>Vote Function: 1322 Local Council Development</b>			
<b>Output: 132201</b>	<b>Local Government Councilors trained.</b>		
<i>Description of Performance:</i>	African day on decentralisation and Public Administration conference held	African day on decentralization and Public Administration conference held	On course
<i>Performance Indicators:</i>			
LGs capacity improved/Councillors trained	20	50	
<i>Output Cost:</i>	UShs Bn: 0.351	UShs Bn: 0.128	% Budget Spent: 36.6%
<b>Output: 132205</b>	<b>LGs supported to implement LED and the CDD approaches</b>		
<i>Description of Performance:</i>	Millenium Village Project implemented and LED and CDD monitored in 40 LGs	Millenium Village Project implemented and LED and CDD monitored in 20 LGs and LED training module for LGs are being developed	On course
<i>Output Cost:</i>	UShs Bn: 1.275	UShs Bn: 0.029	% Budget Spent: 2.3%
<b>Vote Function Cost</b>	<b>UShs Bn: 4.947</b>	<b>UShs Bn: 0.220</b>	<b>% Budget Spent: 4.5%</b>
<b>Vote Function: 1323 Urban Administration and Development</b>			
<b>Output: 132301</b>	<b>Monitoring and support to service delivery by Urban Councils.</b>		
<i>Description of Performance:</i>	Monitoring visits conducted in 80 Urban Councils.	39	Coverage was in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
%age of Functional TPC, PPC, and Contract Committees	72	50	
%age of Districts with Urban Councils represented on DSCs, Land Boards and PAC's	111	55	
%age of Urban Councils with Road Sanitary and Firefighting Equipment monitored	80	40	
%age of Urban Councils which have implemented Physical Development Plans	80	40	
%age of Urban Councils	80	39	
		736	

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
that have implemented recommendations in inspection reports			
<i>Output Cost:</i>	UShs Bn: 0.752	UShs Bn: 0.209	% Budget Spent: 27.8%
<b>Output: 132302</b>	<b>Technical support and training of Urban Councils</b>		
<i>Description of Performance:</i>	11 urban councils trained	4	Coverage was in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
% of Urban Councils whose technical and political leaders have been trained	11	6	
% of Urban Councils and Physical Planning committees trained.	11	6	
<i>Output Cost:</i>	UShs Bn: 0.188	UShs Bn: 0.036	% Budget Spent: 18.9%
<b>Vote Function Cost</b>	<b>UShs Bn: 0.940</b>	<b>UShs Bn: 0.245</b>	<b>% Budget Spent: 26.0%</b>
<b>Vote Function: 1324 Local Government Inspection and Assessment</b>			
<b>Output: 132401</b>	<b>Inspection and monitoring of LGs</b>		
<i>Description of Performance:</i>	outline inspection and monitoring visits conducted in 111 districts, 18 urban councils, 22 MCs, 174 TCs, 20	41; 88	Coverage was in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments covered by routine inspection	111	50	
<i>Output Cost:</i>	UShs Bn: 1.129	UShs Bn: 0.250	% Budget Spent: 22.2%
<b>Output: 132402</b>	<b>Financial Management and Accountability in LGs Strengthened</b>		
<i>Description of Performance:</i>	20 districts and 18 urban councils LGs supported with interventions in financial management and accountability.	5	On course
<i>Performance Indicators:</i>			
% of Urban councils with clean audit reports( annual unqualified opinion)	40	18	
% of Urban councils meeting minimum conditions	100	46	
% of MC meeting minimum conditions	100	48	
% of LGs with clean audit reports( annual unqualified opinion)	40	36	
% of districts meeting minimum conditions	100	50	
% of TC meeting minimum conditions	18	18	
<i>Output Cost:</i>	UShs Bn: 0.108	UShs Bn: 0.020	% Budget Spent: 18.5%
<b>Output: 132403</b>	<b>Annual National Assessment of LGs</b>		
<i>Description of Performance:</i>	111 LGs, 196 and Urban Councils covered by the national assessment exercise.	35 HLGs were asseed and 40% of the lower local governments	Actual achievements were in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments meeting minimum conditions on service delivery	111	35	
<i>Output Cost:</i>	UShs Bn: 0.030	UShs Bn: 0.006	% Budget Spent: 20.0%

# Vote: 011 Ministry of Local Government

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 132404</b>	<b>LG local revenue enhancement initiatives implemented</b>		
<i>Description of Performance:</i>	8 districts and 18 urban councils 2 supported on local revenue enhancement activities.		Coverage was in line with the resource envelope released for the activity
<i>Performance Indicators:</i>			
Number of local governments with improved Local Revenue collections	8	2	
<i>Output Cost:</i>	US\$ Bn:	0.081 US\$ Bn:	0.013 % Budget Spent: 16.5%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>1.348 US\$ Bn:</b>	<b>0.290 % Budget Spent: 21.5%</b>
<b>Vote Function: 1349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>21.618 US\$ Bn:</b>	<b>5.794 % Budget Spent: 26.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>117.656 US\$ Bn:</b>	<b>7.922 % Budget Spent: 6.7%</b>

\* Excluding Taxes and Arrears

Overall, variances in budget execution was largely on account of actual receipt of less than projected resources for delivery on the quarter one targets. In the side of the development segment of the Ministrys budget, there were challenges that related to VAT on capital projects.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
To popularise the standars and enhance MIS	Advocacy for improved allocation of funds for respective LGs	Consultant completed the study for minimum standards for LGs
Vote: 011 Ministry of Local Government		
Vote Function: 13 21 District Administration and Development		
to create awareness on the proposed structures	Communicatedto MPS and MoFPED to provide funds totalling to 12 billion Shillings to recruit staff	Resource constraints
To lobby for internal and external financing	Consultant completed the study for minimum standards for LGs	Slow progress
Vote Function: 13 22 Local Council Development		
Quarterly meetings to be convened bewteen the LG political leaders and the Minister of Local Government	Resolution of conflicts in LGs and when they occur	On course
To cascade the score card to LLGs	Buildcapacity of LGs in the revised rules of procedure	Resource constraints
To cascade the score card to LLGs	Requests forwarded to MoFPED	Slow progress
Vote Function: 13 23 Urban Administration and Development		
	Technical support and training provided to 4 Urban councils	Coverage was in line with the resources available
	Requests forwarded to MoFPED	Slow progress
	LGs supported to implement the new market Act	On course
Vote Function: 13 24 Local Government Inspection and Assessment		
	Advocacy for improved allocation of funds for respective LGs	Mofped and Parliament not yet pronounced mitigation measures
	Support of weak LGs in areas of accountability conducted	Conflicts of intrest of weak LGs internal control systems
	Mitigation not yet tabled before parliament	Mitigation not yet tabled before parliament
Vote Function: 13 49 Policy, Planning and Support Services		
	Requests forwarded to MoFPED and OPM	Slow mitigation measures
	Recommendations forwarded to Parliament for incostances for some sectrol laws and regulations	Slow progress
	MolG staff trained	resource constraints

## 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
<b>VF:1321 District Administration and Development</b>	<b>7.82</b>	<b>2.79</b>	<b>1.37</b>	<b>35.7%</b>	<b>17.6%</b>	<b>49.2%</b>
<i>Class: Outputs Provided</i>	6.10	2.69	1.28	44.1%	21.0%	47.5%
132101 Monitoring and Support Supervision of LGs.	5.85	2.66	1.24	45.4%	21.2%	46.8%
132104 Technical support and training of LG officials.	0.24	0.03	0.03	14.2%	14.2%	100.0%
<i>Class: Capital Purchases</i>	1.72	0.10	0.10	5.8%	5.5%	95.2%
132172 Government Buildings and Administrative Infrastructure	1.72	0.10	0.10	5.8%	5.5%	95.2%
<b>VF:1322 Local Council Development</b>	<b>1.02</b>	<b>0.23</b>	<b>0.22</b>	<b>23.1%</b>	<b>21.7%</b>	<b>94.0%</b>
<i>Class: Outputs Provided</i>	1.02	0.23	0.22	23.1%	21.7%	94.0%
132201 Local Government Councilors trained.	0.35	0.14	0.13	40.6%	36.6%	90.1%
132203 Conflicts between appointed and elected officials in LGs resolved.	0.32	0.06	0.06	19.7%	19.7%	100.0%
132205 LGs supported to implement LED and the CDD approaches	0.35	0.03	0.03	8.3%	8.3%	100.0%
<b>VF:1323 Urban Administration and Development</b>	<b>0.94</b>	<b>0.38</b>	<b>0.24</b>	<b>40.8%</b>	<b>26.0%</b>	<b>63.8%</b>
<i>Class: Outputs Provided</i>	0.94	0.38	0.24	40.8%	26.0%	63.8%
132301 Monitoring and support to service delivery by Urban Councils.	0.75	0.35	0.21	46.3%	27.8%	60.1%
132302 Technical support and training of Urban Councils	0.19	0.04	0.04	18.9%	18.9%	100.0%
<b>VF:1324 Local Government Inspection and Assessment</b>	<b>1.35</b>	<b>0.43</b>	<b>0.29</b>	<b>31.8%</b>	<b>21.5%</b>	<b>67.6%</b>
<i>Class: Outputs Provided</i>	1.35	0.43	0.29	31.8%	21.5%	67.6%
132401 Inspection and monitoring of LGs	1.13	0.39	0.25	34.5%	22.2%	64.4%
132402 Financial Management and Accountability in LGs Strengthened.	0.11	0.02	0.02	18.5%	18.5%	100.0%
132403 Annual National Assessment of LGs	0.03	0.01	0.01	20.0%	20.0%	100.0%
132404 LG local revenue enhancement initiatives implemented.	0.08	0.01	0.01	16.5%	16.5%	100.0%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>21.62</b>	<b>6.56</b>	<b>5.79</b>	<b>30.3%</b>	<b>26.8%</b>	<b>88.4%</b>
<i>Class: Outputs Provided</i>	12.63	5.40	4.82	42.7%	38.2%	89.3%
134921 Policy, planning and monitoring services	5.93	3.33	2.75	56.1%	46.3%	82.6%
134922 Ministry Support Services (Finance and Administration)	3.42	1.03	1.03	30.1%	30.1%	100.0%
134923 Ministerial and Top Management Services	1.90	0.61	0.61	32.2%	32.2%	100.0%
134924 LGs supported in the policy, planing and budgeting functions.	1.38	0.43	0.43	31.3%	31.3%	99.9%
<i>Class: Capital Purchases</i>	8.99	1.16	0.98	12.9%	10.9%	84.2%
134972 Government Buildings and Administrative Infrastructure	0.50	0.08	0.08	16.0%	15.5%	96.8%
134973 Roads, Streets and Highways	0.40	0.06	0.06	15.7%	15.7%	100.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	5.84	0.21	0.21	3.6%	3.6%	100.0%
134976 Purchase of Office and ICT Equipment, including Software	0.65	0.02	0.02	3.6%	3.6%	99.6%
134977 Purchase of Specialised Machinery & Equipment	0.80	0.52	0.34	65.0%	42.5%	65.3%
134978 Purchase of Office and Residential Furniture and Fittings	0.20	0.03	0.03	16.0%	16.0%	100.0%
134979 Acquisition of Other Capital Assets	0.60	0.23	0.23	38.3%	38.3%	100.0%
<b>Total For Vote</b>	<b>32.74</b>	<b>10.39</b>	<b>7.92</b>	<b>31.8%</b>	<b>24.2%</b>	<b>76.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>22.03</b>	<b>9.14</b>	<b>6.85</b>	<b>41.5%</b>	<b>31.1%</b>	<b>75.0%</b>
211101 General Staff Salaries	6.74	3.37	1.61	50.0%	23.9%	47.8%
211103 Allowances	0.79	0.17	0.17	21.2%	21.2%	100.0%
212101 Social Security Contributions	0.28	0.07	0.00	23.2%	0.0%	0.0%
212102 Pension for General Civil Service	1.49	1.23	0.84	82.2%	56.0%	68.2%
213001 Medical expenses (To employees)	0.08	0.00	0.00	6.1%	6.1%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.11	0.01	0.01	5.7%	5.7%	100.0%
213004 Gratuity Expenses	1.12	0.53	0.51	47.2%	45.6%	96.6%
221001 Advertising and Public Relations	0.13	0.03	0.02	20.0%	16.8%	83.9%
221002 Workshops and Seminars	1.38	0.65	0.61	47.3%	44.1%	93.2%
221003 Staff Training	1.09	0.22	0.22	19.8%	19.7%	99.9%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.18	0.18	72.0%	72.0%	100.0%
221007 Books, Periodicals & Newspapers	0.12	0.03	0.03	25.0%	25.0%	100.0%



## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
221008 Computer supplies and Information Technology (IT)	0.11	0.01	0.01	8.4%	8.4%	100.0%
221009 Welfare and Entertainment	0.24	0.04	0.04	17.9%	17.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.38	0.16	0.16	41.3%	41.3%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	20.0%	20.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.38	0.02	0.02	4.6%	4.6%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	45.0%	45.0%	100.0%
222001 Telecommunications	0.08	0.03	0.03	33.7%	33.7%	100.0%
222003 Information and communications technology (ICT)	0.14	0.04	0.04	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.35	0.51	0.51	37.6%	37.6%	100.0%
223004 Guard and Security services	0.02	0.00	0.00	20.0%	20.0%	100.0%
223005 Electricity	0.06	0.01	0.01	21.7%	21.7%	100.0%
224004 Cleaning and Sanitation	0.09	0.03	0.03	35.0%	35.0%	100.0%
225001 Consultancy Services- Short term	1.62	0.30	0.30	18.6%	18.6%	100.0%
225002 Consultancy Services- Long-term	0.40	0.00	0.00	0.0%	0.0%	N/A
227001 Travel inland	2.50	1.15	1.15	46.1%	46.1%	99.9%
227002 Travel abroad	0.25	0.13	0.13	53.7%	53.7%	100.0%
227004 Fuel, Lubricants and Oils	0.29	0.09	0.09	31.2%	31.2%	100.0%
228002 Maintenance - Vehicles	0.52	0.13	0.13	24.8%	24.8%	100.0%
<b>Output Class: Capital Purchases</b>	<b>30.07</b>	<b>13.29</b>	<b>12.97</b>	<b>44.2%</b>	<b>43.2%</b>	<b>97.6%</b>
281503 Engineering and Design Studies & Plans for capital	0.35	0.05	0.05	14.4%	14.4%	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	0.78	0.32	0.32	40.5%	40.5%	100.0%
312101 Non-Residential Buildings	2.19	0.17	0.16	7.8%	7.4%	95.7%
312105 Taxes on Buildings & Structures	18.80	11.77	11.71	62.6%	62.3%	99.5%
312201 Transport Equipment	5.84	0.21	0.21	3.6%	3.6%	100.0%
312202 Machinery and Equipment	1.35	0.48	0.30	35.7%	22.3%	62.5%
312203 Furniture & Fixtures	0.20	0.03	0.03	16.0%	16.0%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.56	0.26	0.19	47.1%	34.1%	72.4%
<b>Grand Total:</b>	<b>52.10</b>	<b>22.42</b>	<b>19.82</b>	<b>43.0%</b>	<b>38.1%</b>	<b>88.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>32.74</b>	<b>10.39</b>	<b>7.92</b>	<b>31.8%</b>	<b>24.2%</b>	<b>76.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1321 District Administration and Development</b>	<b>7.82</b>	<b>2.79</b>	<b>1.37</b>	<b>35.7%</b>	<b>17.6%</b>	<b>49.2%</b>
<i>Recurrent Programmes</i>						
02 District and Urban Administration	0.00	0.00	0.00	N/A	N/A	N/A
08 District Administration Department	5.64	2.62	1.27	46.4%	22.5%	48.5%
<i>Development Projects</i>						
0325 Energy for Rural Transformation - MoLG	0.00	0.00	0.00	N/A	N/A	N/A
1066 District Livelihood Support Programme	0.00	0.00	0.00	N/A	N/A	N/A
1087 CAIIP II	0.00	0.00	0.00	N/A	N/A	N/A
1088 Markets and Agriculture Trade Improvement Project	1.00	0.10	0.10	10.0%	9.5%	95.2%
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	0.18	0.01	0.01	5.6%	5.5%	99.5%
1286 Uganda Good Governance	0.00	0.00	0.00	N/A	N/A	N/A
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	1.00	0.07	0.00	6.5%	0.0%	0.0%
1381 Restoration of Livelihoods in Nothern Region (PRELNOR)	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:1322 Local Council Development</b>	<b>1.02</b>	<b>0.23</b>	<b>0.22</b>	<b>23.1%</b>	<b>21.7%</b>	<b>94.0%</b>
<i>Recurrent Programmes</i>						
03 Local Councils Development Department	0.62	0.17	0.15	27.1%	24.8%	91.6%
<i>Development Projects</i>						
1292 Millennium Villages Projects II	0.40	0.07	0.07	16.7%	16.7%	100.0%
<b>VF:1323 Urban Administration and Development</b>	<b>0.94</b>	<b>0.38</b>	<b>0.24</b>	<b>40.8%</b>	<b>26.0%</b>	<b>63.8%</b>
<i>Recurrent Programmes</i>						
09 Urban Administration Department	0.94	0.38	0.24	40.8%	26.0%	63.8%
<b>VF:1324 Local Government Inspection and Assessment</b>	<b>1.35</b>	<b>0.43</b>	<b>0.29</b>	<b>31.8%</b>	<b>21.5%</b>	<b>67.6%</b>
<i>Recurrent Programmes</i>						
04 Local Government Inspection Department	740	0.00	0.00	N/A	N/A	N/A



## HALF-YEAR: Highlights of Vote Performance

10	District Inspection Department	0.62	0.20	0.13	32.0%	21.2%	66.3%
11	Urban Inspection Department	0.73	0.23	0.16	31.6%	21.7%	68.8%
<b>VF:1349 Policy, Planning and Support Services</b>		<b>21.62</b>	<b>6.56</b>	<b>5.79</b>	<b>30.3%</b>	<b>26.8%</b>	<b>88.4%</b>
<i>Recurrent Programmes</i>							
01	Finance and Administration	6.88	3.19	2.65	46.3%	38.5%	83.2%
05	Internal Audit unit	0.19	0.05	0.05	28.1%	28.1%	100.0%
<i>Development Projects</i>							
1307	Support to Ministry of Local Government	14.55	3.32	3.09	22.8%	21.2%	93.2%
<b>Total For Vote</b>		<b>32.74</b>	<b>10.39</b>	<b>7.92</b>	<b>31.8%</b>	<b>24.2%</b>	<b>76.2%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1321 District Administration and Development</b>	<b>80.99</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1087 CAIIP II	19.25	0.00	0.00	0.0%	0.0%	N/A
1088 Markets and Agriculture Trade Improvement Project	2.76	0.00	0.00	0.0%	0.0%	N/A
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	42.60	0.00	0.00	0.0%	0.0%	N/A
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	16.38	0.00	0.00	0.0%	0.0%	N/A
<b>VF:1322 Local Council Development</b>	<b>3.93</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
1292 Millennium Villages Projects II	3.93	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>84.92</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cash limits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.841	16.516	0.420	0.313	50.0%	37.2%	74.4%
	Non Wage	25.907	22.272	22.272	21.499	86.0%	83.0%	96.5%
Development	GoU	0.538	0.122	0.122	0.000	22.6%	0.0%	0.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>27.286</b>	<b>38.910</b>	<b>22.814</b>	<b>21.812</b>	<b>83.6%</b>	<b>79.9%</b>	<b>95.6%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>27.286</b>	<b>N/A</b>	<b>22.814</b>	<b>21.812</b>	<b>83.6%</b>	<b>79.9%</b>	<b>95.6%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.038	N/A	0.000	0.000	0.0%	0.0%	N/A
	<i>Taxes**</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>27.324</b>	<b>38.910</b>	<b>22.814</b>	<b>21.812</b>	<b>83.5%</b>	<b>79.8%</b>	<b>95.6%</b>

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

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1331	Coordination of the East African Community Affairs	1.17	0.62	0.53	53.2%	45.5%	85.6%
VF: 1332	East African Community Secretariat Services	18.81	18.78	18.78	99.9%	99.9%	100.0%
VF: 1349	Policy, Planning and Support Services	7.31	3.41	2.50	46.6%	34.2%	73.2%
<b>Total For Vote</b>		<b>27.29</b>	<b>22.81</b>	<b>21.81</b>	<b>83.6%</b>	<b>79.9%</b>	<b>95.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

During the second quarter of the financial year, some challenges were faced with regard to budget execution.

Although all the budgeted funds for Uganda's annual contribution to the EAC Organs and Institutions were fully released, the depreciation of the Uganda shilling against the US Dollar, the Ministry could not raise the required amount of US Dollars needed for full remittance of Uganda's annual contribution to the EAC Secretariat, Organs and Institutions.

In addition, the low turn up of pensioners for the validation exercise affected the rate of absorption of funds for payment of pension.

Limited funds were released for GoU development, hence the none absorption of these funds by end of Q2.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<i>VF: 1349 Policy, Planning and Support Services</i>	
<b>0.79Bn Shs</b>	<b>Programme/Project: 01 Finance and Administration</b>
Reason: These are funds meant for payment of pension. However, the limited number of verified pensioners affects the rate of absorption of these funds	
<b>(ii) Expenditures in excess of the original approved budget</b>	

## HALF-YEAR: Highlights of Vote Performance

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1331 Coordination of the East African Community Affairs</b>			
<b>Output: 133101</b>	<b>Harmonized Policies, Laws and Strategic Frameworks developed</b>		
<i>Description of Performance:</i>	Uganda's identified priority Laws harmonized to conform to the EAC Common Market Protocol	A two-day meeting of the ESC on harmonization of laws to conform to the Common Market Protocol was held from 9th - 10th December 2015.	Timely availability of funding.
	Engagement Report of the National Dialogue on EAC CSOs dialogue framework produced and disseminated	Organize and conduct one Inter-Ministerial Coordination Steering Committee (ICSC) meeting. Preparatory work including development of a background paper for the meeting commenced and a brief is expected to be submitted to the Chair and convener of the ISCS by 25th January 2015.	
	Four consolidated Technical Briefs/Reports on progress made at the EAC on harmonization of EAC Policies, Laws and Strategic Frameworks		
	Ratified Protocols and Instruments deposited with Secretary General; Tourism and Wildlife management.	Engagement Report of the National Dialogue on EAC Consultative Dialogue Framework produced.	
	Negotiating Establishment of the EAMI Bill	Progress Report on development of EAMI Bill, Compliance Surveillance and Enforcement Commission Bill and Statistics Bill produced.	
<i>Performance Indicators:</i>			
Number of Country Position papers and back to office reports for the EAC regional meetings	14	9	
Number of Cabinet Memos drafted and submitted to Cabinet	3	2	
<i>Output Cost:</i>	US\$ Bn: 0.179	US\$ Bn: 0.084	% Budget Spent: 46.9%
<b>Output: 133102</b>	<b>Compliance with implementation of EAC decisions and directives Monitored and Evaluated</b>		
<i>Description of Performance:</i>	Four Quarterly reports of Council and Sectoral Council decisions communicated to MDAs for implementation	Two quarterly reports on implementation of Council and Sectoral Council decisions prepared.	Timely availability of funding
	Four Quarterly Compliance reports on implementation of EAC decisions and directives prepared	One progress report on the promotion trade in goods and movement capital under the EAC Common Market Protocol prepared.	
	Two progress reports on the promotion trade in goods and movement capital under the EAC Common Market Protocol	One Ministerial statement on Common Market Implementation to Parliament prepared and presented.	
		<b>743</b> Cabinet Information Paper on the progress of EAC	

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>		institutional review prepared and presented.	
Quartely reports on progress of implementation of EAC decisions and directives	4	2	
Number of Ministerial Statements to Parliament	3	1	
Number of Cabinet information papers on implementation of EAC decisions and directives	4	2	
<i>Output Cost:</i>	UShs Bn: 0.146	UShs Bn: 0.057	% Budget Spent: 38.9%
<b>Output: 133103</b>	<b>Strategic leadership, Guidance and Support for EAC regional Integration strengthened</b>		
<i>Description of Performance:</i>	16 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared	4 Country Position Papers for Council Meetings and Sectoral Councils under the Productive and Social Sectors prepared	Timely availability of funding
	2 Engagement Reports arising from support supervision of EAC institutions (LVBC programmes and projects, & LFVO, IUCEA) in Uganda prepared.	A Study on EAC Trade Issues in the Environment and Natural Resources Sector conducted.	
	Capacity Enhancement Report for the Private Sector & Civil Society on thematic issues under CSOs dialogue framework	A study to identify key EAC Tourism Issues for Policy advocacy conducted	
	A Study on EAC Trade Issues in the Environment and Natural Resources Sector	Research on EAC Political Federation undertaken	
	A study to identify key EAC Tourism Issues for Policy advocacy	Country position papers in the areas of Trade, Industry developed.	
	Research on EAC Political Federation undertaken	Progress report on development of EAMI Bill, Compliance Surveillance and Enforcement Commission Bill and Statistics Bill prepared.	
	Country wide gender assessment report to inform the development of the EAC Gender policy		
	Country position papers in the areas of Trade, Industry Finance and Investment developed		
	Reports on the Key indicators of the Progress of the Monetary Union in Uganda developed.		
	Reports of regional meetings for SCTIFI, Council and Summit produced		
	Research on key topical issues in the economic sector conducted		
<i>Output Cost:</i>	UShs Bn: 0.693	UShs Bn: 0.332	% Budget Spent: 47.9%
<b>Output: 133104</b>	<b>Public awareness and Public participation in EAC regional Integration enhanced</b>		

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	Increased visibility of EAC Regional Integration.	A workshop of women in cross border trade conducted.	Timely availability of funding
	Capacity of women in cross-border trade enhanced	Public awareness activities leading to the commemoration of the EAC week undertaken.	
	Dialogue meetings/workshops on EAC economic Integration Undertaken	IEC material prepared and produced	
		Local Governments of; Lyantonde, Rakai, Sembabule, Rukungiri, Kanungu, Ntungamo and the Karamoja sub region sensitized on EAC regional integration.	
<i>Performance Indicators:</i>			
Number of Students sensitized about EAC integration	10,000	4700	
Number of Local Governments sensitized on EAC intergration	15	9	
Number of Information Education Communication( IECs) materials developed and media space obtained for mass media communication	20	11	
<i>Output Cost:</i>	UShs Bn: 0.153	UShs Bn: 0.060	% Budget Spent: 39.5%
<b>Vote Function Cost</b>	<b>UShs Bn: 1.171</b>	<b>UShs Bn: 0.533</b>	<b>% Budget Spent: 45.5%</b>
<b>Vote Function: 1332 East African Community Secretariat Services</b>			
<b>Output: 133251</b>	<b>Uganda's Contribution to the EAC Secretariat Remitted</b>		
<i>Description of Performance:</i>	Remit Ushs 15.1755 bilion to EAC Secretariat	A total of UGX 18,757,459,409 (USD 5,1433,44.95) remitted to the EAC Secretariat, Organs and Institutions i.e. (i) UGX 14,138,880,936 (USD 3,874,460) remitted to the EAC Secretariat.  (ii) UGX 3,615,880,473 (USD 996,396.23) remitted to the Inter-University Council of East Africa (IUCEA).  (iii) UGX 1,002,708,000 (USD 272,658.62) remitted to Lake Victoria Fisheries Organization (LVFO).	Depreciation of the Uganda Shilling against the US Dollar, which resulted into a budget shortfall amounting to US\$ 2,048,289.85; o/w EAC Secretariat (US\$ 1,474,830.10), Inter University Council of East Africa-IUCEA (US\$ 328,049.37), and Lake Victoria Fisheries Organization-LVFO (US\$ 245,410.38)
<i>Performance Indicators:</i>			
Amount of Funds in US\$ Millions remitted to the EAC Secretariat	6.7544256	5.14	
<i>Output Cost:</i>	UShs Bn: 18.758	UShs Bn: 18.758	% Budget Spent: 100.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 18.806</b>	<b>UShs Bn: 18.782</b>	<b>% Budget Spent: 99.9%</b>
<b>Vote Function: 1349 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>UShs Bn: 7.309</b>	<b>UShs Bn: 2.496</b>	<b>% Budget Spent: 34.2%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 27.286</b>	<b>UShs Bn: 21.812</b>	<b>% Budget Spent: 79.9%</b>

\* Excluding Taxes and Arrears

Within the resource levels that were released by the end of the second quarter, absorption of funds is highlighted here below:

# Vote: 021 East African Community

## HALF-YEAR: Highlights of Vote Performance

a) Wage Recurrent; 50% of the annual budget has been released, and 74% of the releases have been spent.

b) Non-Wage recurrent; 86% of the annual budget has been released, and 96.5% of the releases have been spent.

c) GoU development; 22.6% of the annual budget has been released, whereas none of these funds have been spent.

Although 96.5% of the Non wage funds were spent by the end of the second quarter, there were challenges on absorption of funds for pension. This is attributed to the low turn-up of pensioners for the validation exercise.

The poor performance in the absorption of GoU development releases is attributed to the fact that the funds released so far are insufficient for the realization of the planned procurements.

**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 East African Community Affairs		
	No action	No action
Operationalize the M&E System for tracking implementation of EAC directives & decisions within Uganda.	M&E system is now in full use. It can be accessed via <a href="http://www.eamsuganda.org">www.eamsuganda.org</a> . MDAs are making online updates on extent of implementation of EAC directives and decisions.	On course with planned action
Finalize the National Communications Strategy on EAC Integration as directed by Cabinet	Cabinet Memorandum on the National Communications Strategy finalized. To be submitted to Cabinet for consideration.	On course with planned action
Vote Function: 13 32 East African Community Secretariat Services		
Exchange rate should be taken into consideration when releasing funds for this item.	Although the exchange rate prevailing at the time was taken into consideration, the level of depreciation of the shilling against the US Dollar, reduced the amount of US Dollars that could be obtained from the available funds that were released	Depreciation of the shilling against the US Dollar
Ensure timely release of adequate funds to the Ministry, for remittance to the EAC Secretariat, IUCEA and LVFO.	Funds were timely released for remittance	On course with planned action
Vote Function: 13 49 Policy, Planning and Support Services		
- Allocate Non-wage funds within the budget to recruit Contract Staff	Funds for contracts staff were allocated in the 2015/16 budget estimates.	on course with planned actions.
- Continuously engage MoPS and PSC on the recruitment of staff for the vacant position that were submitted to MoPS and PSC	Adverts for filling the vacant positions in the Ministry structure, were made by the Public Service Commission, in the PSC Internal Advert No. 1/2015.	
Write Project proposals and seek donor funding through MFPED	Project proposals developed and submitted to the Development Committee at MFPED for consideration and approval.	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
<b>VF:1331 Coordination of the East African Community Affairs</b>	<b>1.17</b>	<b>0.62</b>	<b>0.53</b>	<b>53.2%</b>	<b>45.5%</b>	<b>85.6%</b>
<i>Class: Outputs Provided</i>	<i>1.17</i>	<i>0.62</i>	<i>0.53</i>	<i>53.2%</i>	<i>45.5%</i>	<i>85.6%</i>
133101 Harmonized Policies, Laws and Strategic Frameworks developed	0.18	0.10	<b>0.08</b>	54.9%	46.9%	85.5%
133102 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.15	0.07	<b>0.06</b>	49.2%	38.9%	79.0%
	<b>746</b>					
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.69	0.37	<b>0.33</b>	53.5%	47.9%	89.5%

## HALF-YEAR: Highlights of Vote Performance

133104 Public awareness and Public participation in EAC regional Integration enhanced	0.15	0.08	0.06	53.3%	39.5%	74.0%
<b>VF:1332 East African Community Secretariat Services</b>	<b>18.81</b>	<b>18.78</b>	<b>18.78</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	0.05	0.02	0.02	50.8%	50.8%	100.0%
133201 Uganda's interest well articulated in International Meetings, Summits and Conferences	0.05	0.02	0.02	50.8%	50.8%	100.0%
<i>Class: Outputs Funded</i>	18.76	18.76	18.76	100.0%	100.0%	100.0%
133251 Uganda's Contribution to the EAC Secretariat Remitted	18.76	18.76	18.76	100.0%	100.0%	100.0%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>7.31</b>	<b>3.41</b>	<b>2.50</b>	<b>46.6%</b>	<b>34.2%</b>	<b>73.2%</b>
<i>Class: Outputs Provided</i>	6.80	3.29	2.50	48.3%	36.7%	75.9%
134931 Policy, consultations, planning and monitoring provided	0.71	0.34	0.25	48.6%	35.5%	73.0%
134932 Ministry Support Services (Finance and Administration) provided	5.10	2.44	1.78	47.9%	34.9%	72.9%
134933 Ministerial and Top Management Services provided	0.12	0.07	0.07	54.9%	53.6%	97.8%
134934 Public awareness on EAC integration coordinated	0.19	0.12	0.09	59.7%	48.0%	80.3%
134935 EAC Finance & Human policies & programmes coordinated and their implementation Monitored	0.59	0.28	0.27	46.8%	45.6%	97.5%
134942 Internal Audit	0.07	0.04	0.04	60.1%	53.3%	88.8%
134943 Statistical Coordination and Management	0.02	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	0.51	0.12	0.00	23.9%	0.0%	0.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.12	0.00	33.3%	0.0%	0.0%
134976 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.00	0.0%	0.0%	N/A
134978 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>27.29</b>	<b>22.81</b>	<b>21.81</b>	<b>83.6%</b>	<b>79.9%</b>	<b>95.6%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.02</b>	<b>3.93</b>	<b>3.05</b>	<b>49.1%</b>	<b>38.1%</b>	<b>77.6%</b>
211101 General Staff Salaries	0.75	0.37	0.30	50.0%	40.4%	80.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	0.05	0.01	50.0%	12.4%	24.8%
211103 Allowances	0.38	0.19	0.19	50.0%	49.9%	99.9%
212102 Pension for General Civil Service	2.55	1.28	0.83	50.0%	32.4%	64.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	66.1%	66.0%	99.8%
213004 Gratuity Expenses	0.27	0.14	0.02	50.0%	7.0%	13.9%
221001 Advertising and Public Relations	0.05	0.02	0.01	34.1%	15.5%	45.5%
221002 Workshops and Seminars	0.27	0.12	0.07	45.0%	27.8%	61.6%
221003 Staff Training	0.04	0.02	0.02	38.2%	37.1%	97.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	50.0%	45.9%	91.8%
221009 Welfare and Entertainment	0.18	0.09	0.09	50.2%	50.0%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.12	0.04	70.8%	25.5%	36.0%
221012 Small Office Equipment	0.03	0.01	0.00	26.1%	15.2%	58.3%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	49.9%	99.8%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.09	0.02	0.02	22.2%	22.1%	99.3%
222002 Postage and Courier	0.04	0.02	0.01	50.0%	34.6%	69.2%
223003 Rent – (Produced Assets) to private entities	0.56	0.25	0.25	44.4%	44.4%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	50.0%	49.1%	98.2%
225001 Consultancy Services- Short term	0.23	0.10	0.10	45.1%	42.3%	93.8%
227001 Travel inland	0.47	0.24	0.21	51.0%	44.3%	86.8%
227002 Travel abroad	1.02	0.52	0.52	50.9%	50.9%	100.0%
227004 Fuel, Lubricants and Oils	0.35	0.16	0.16	47.0%	47.0%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.02	50.0%	35.3%	70.5%
228002 Maintenance - Vehicles	0.15	0.06	0.05	40.0%	30.8%	77.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.01	50.0%	35.2%	70.5%
228004 Maintenance – Other	0.06	0.03	0.03	50.0%	50.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>18.76</b>	<b>18.76</b>	<b>18.76</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
262101 Contributions to International Organisations (Curre	18.76	18.76	18.76	100.0%	100.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.51</b>	<b>0.12</b>	<b>0.00</b>	<b>23.9%</b>	<b>0.0%</b>	<b>0.0%</b>
231004 Transport equipment	0.00	0.04	0.00	N/A	N/A	0.0%
312201 Transport Equipment	0.36	74.78	0.00	22.1%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	N/A

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	% Releases Spent
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	N/A
<i>Output Class: Arrears</i>	0.04	0.00	0.00	0.0%	0.0%	N/A
321605 Domestic arrears (Budgeting)	0.04	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>27.32</b>	<b>22.81</b>	<b>21.81</b>	<b>83.5%</b>	<b>79.8%</b>	<b>95.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>27.29</b>	<b>22.81</b>	<b>21.81</b>	<b>83.6%</b>	<b>79.9%</b>	<b>95.6%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1331 Coordination of the East African Community Affairs</b>	<b>1.17</b>	<b>0.62</b>	<b>0.53</b>	<b>53.2%</b>	<b>45.5%</b>	<b>85.6%</b>
<i>Recurrent Programmes</i>						
02 Political and Legal Affairs	0.23	0.12	0.11	53.6%	47.5%	88.6%
03 Production and Social services	0.53	0.28	0.24	52.4%	44.8%	85.5%
04 Economic Affairs	0.41	0.22	0.19	53.9%	45.4%	84.2%
<b>VF:1332 East African Community Secretariat Services</b>	<b>18.81</b>	<b>18.78</b>	<b>18.78</b>	<b>99.9%</b>	<b>99.9%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01A Finance and Administration	18.81	18.78	18.78	99.9%	99.9%	100.0%
<b>VF:1349 Policy, Planning and Support Services</b>	<b>7.31</b>	<b>3.41</b>	<b>2.50</b>	<b>46.6%</b>	<b>34.2%</b>	<b>73.2%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	6.70	3.24	2.46	48.4%	36.7%	75.8%
05 Internal Audit	0.07	0.04	0.04	60.1%	53.3%	88.8%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.54	0.12	0.00	22.6%	0.0%	0.0%
<b>Total For Vote</b>	<b>27.29</b>	<b>22.81</b>	<b>21.81</b>	<b>83.6%</b>	<b>79.9%</b>	<b>95.6%</b>

\* 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.755	3.753	2.878	0.734	50.0%	12.8%	25.5%
	Non Wage	9.944	4.800	4.800	4.569	48.3%	45.9%	95.2%
Development	GoU	0.405	0.101	0.101	0.101	25.0%	25.0%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>16.105</b>	<b>8.654</b>	<b>7.779</b>	<b>5.404</b>	<b>48.3%</b>	<b>33.6%</b>	<b>69.5%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>16.105</b>	<b>N/A</b>	<b>7.779</b>	<b>5.404</b>	<b>48.3%</b>	<b>33.6%</b>	<b>69.5%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>16.105</b>	<b>8.654</b>	<b>7.779</b>	<b>5.404</b>	<b>48.3%</b>	<b>33.6%</b>	<b>69.5%</b>

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

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

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1351	National Planning, Monitoring and Evaluation	16.10	7.78	5.40	48.3%	33.6%	69.5%
<b>Total For Vote</b>		<b>16.10</b>	<b>7.78</b>	<b>5.40</b>	<b>48.3%</b>	<b>33.6%</b>	<b>69.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

- Funds were not released as per the cash flow projections and therefore most of the activities will continue to the next quarter

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>2.37Bn Shs</b>	Programme/Project: 01 Statutory
Reason: On going recruitment process and unupdated staff salary notches	
<i>Items</i>	
<b>2.14Bn Shs</b>	Item: 211104 Statutory salaries
Reason: On going recruitment process and unupdated staff salary notches	
<i>(ii) Expenditures in excess of the original approved budget</i>	

\* Excluding Taxes and Arrears

### V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Vote Function: 1351 National Planning, Monitoring and Evaluation</i>			

## 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
<b>Output: 135101</b>	<b>Functional Planning Systems and Frameworks/Plans</b>		
<i>Description of Performance:</i>	a.National Human Resource Development Framework b.The Second National Development Plan (2015/16-2019/20) and Uganda Vision 2040 disseminated c.NDP II Popular Version d.Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs) e. Regulations for decentralized planning g.Certificate of Compliance for the FY2015/16 Budget h.Alignment of Local Governments Development Plans (LGDPs) and Sector Development Plans (SDPs) and Budgets to the NDP	-Developed Concept Note and background papers on Human Resource Development Framework -Prepared Inception Report for the NDPII Popular Version, work in progress -Developed Concept Note and TORs for Consultant for preparation of the Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs) -Developed draft planning regulations, work in progress -Developed Concept Note and development of Compliance Assessment Framework on-going -Reviewed 4 Sector Development Plans (SDPs), i.e. Accountability, Health, Agriculture and Tourism for	- Longer process required to produce planning instruments
<i>Performance Indicators:</i>			
No. of institutions (MDAs and LGs) supported in development planning	128	129	
No. Of Major Planning Instruments finalised (5 & 10 Year NDP and 30 Year	4	0	
<i>Output Cost:</i>	US\$ Bn: 4.483	US\$ Bn: 1.354	% Budget Spent: 30.2%
<b>Output: 135102</b>	<b>Functional Think Tank</b>		
<i>Description of Performance:</i>	a.The Fifth National Development Report (2014/15) b.NDPII Baseline Survey Report c.National Development Plan (2010/11-2014/15) Evaluation Report d.Two (2) Policy Evaluation Reports (for Universal Primary Education and Decentralization Policy) e.Four (4) National Development Policy Forum Papers and Reports f.Six (6) Presidential Economic Council Papers/Reports	Prepared draft Annual Development Report for the FY2014/15, work in progress to finalize -Developed Concept Notes for NDPII Baseline Survey Report and End Evaluation of the NDPI -Developed Concept Note for evaluation of Universal Primary Education policy -Developed Concept Note and TORs for Consultant for preparation of the Guidelines for integration of Physical and Spatial Planning in development plans (LGDPs and SDPs) -Developed 2 Papers, i.e. The Cost-Benefit Analysis of Revival of the National Carrier Airline and Pre-primary and Primary Education in Uganda: Access, Cost, Quality and	- Longer process required to produce an acceptably a good paper
<i>Performance Indicators:</i>			
No. of PEC/researched papers produced	6	1	
<i>Output Cost:</i>	US\$ Bn: 3.555	US\$ Bn: 0.494	% Budget Spent: 13.9%
<b>Output: 135103</b>	<b>Strengthening Planning capacity at National and LG Levels</b>		
<i>Description of Performance:</i>	a.National Capacity Building	Trained 51 MDAs and 76 LGs	- Limited funding

# Vote: 108 National Planning Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	for Development Planning project document b.LGs and Sectors planning capacity enhanced	on the use and application of the Sector and Local Government Planning Guidelines, respectively	
<i>Output Cost:</i>	US\$ Bn: 0.600	US\$ Bn: 0.130	% Budget Spent: 21.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 16.105</b>	<b>US\$ Bn: 5.404</b>	<b>% Budget Spent: 33.6%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 16.105</b>	<b>US\$ Bn: 5.404</b>	<b>% Budget Spent: 33.6%</b>

\* Excluding Taxes and Arrears

- Funding is released pro-rata against the performance contract executed between the PSST and the Accounting Officer

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
Consensus building among Key Institutions on macroeconomic framework and MTEF	Key Institutions (UBOS, MFPED, BOU and NPA) have continued to work together on macroeconomic framework and MTEF, including capacity building in macroeconomic modelling	None
Vote: 108 National Planning Authority		
Vote Function: 13 51 National Planning, Monitoring and Evaluation		
Mapping of Sector Outcomes and Outputs to the NDP Results Framework and Performance Based Budgeting Tool	Development of the NDPII M&E Results Framework finalized	Linking the results and indicators to the Budget tool on-going
Training of MDA and LGs Planners on the use of Planning Guidelines	76 LGs and 51 MDAs received training on the use of the LG Planning Guidelines	Inadequate funding to cover all the LGs

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1351 National Planning, Monitoring and Evaluation</b>	<b>16.10</b>	<b>7.78</b>	<b>5.40</b>	<b>48.3%</b>	<b>33.6%</b>	<b>69.5%</b>
<i>Class: Outputs Provided</i>	15.70	7.68	5.30	48.9%	33.8%	69.1%
135101 Production of National Development Planning framework and systems	4.48	2.34	1.35	52.2%	30.2%	57.9%
135102 Policy Analysis, Monitoring and Evaluation	3.55	1.44	0.49	40.5%	13.9%	34.3%
135103 Strengthening Planning capacity at National and LG Levels	0.60	0.14	0.13	23.3%	21.7%	92.9%
135104 Coordination of Global, Regional and Cross- Sectoral national Initiatives	1.48	0.51	0.35	34.5%	23.7%	68.6%
135105 Finance and Administrative Support Services	5.59	3.25	2.98	58.2%	53.3%	91.6%
<i>Class: Capital Purchases</i>	0.41	0.10	0.10	25.0%	25.0%	100.0%
135175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.09	0.09	26.0%	26.0%	100.0%
135176 Purchase of Office and ICT Equipment, including Software	0.04	0.01	0.01	15.3%	15.3%	100.0%
135178 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	25.0%	25.0%	100.0%
<b>Total For Vote</b>	<b>16.10</b>	<b>7.78</b>	<b>5.40</b>	<b>48.3%</b>	<b>33.6%</b>	<b>69.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend- iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>15.70</b>	<b>7.68</b>	<b>5.30</b>	<b>48.9%</b>	<b>33.8%</b>	<b>69.1%</b>
211103 Allowances	0.78	0.23	0.00	29.2%	0.0%	0.0%
211104 Statutory salaries	5.76	2.88	0.73	50.0%	12.8%	25.5%
212101 Social Security Contributions	0.53	0.21	0.21	39.3%	39.3%	100.0%

### HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
213001 Medical expenses (To employees)	0.42	0.24	0.24	55.7%	55.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	37.5%	37.5%	100.0%
213004 Gratuity Expenses	1.82	0.86	0.86	47.0%	47.0%	100.0%
221001 Advertising and Public Relations	0.12	0.06	0.06	51.8%	51.8%	100.0%
221002 Workshops and Seminars	1.00	0.68	0.68	68.4%	68.0%	99.5%
221003 Staff Training	0.30	0.09	0.09	30.5%	30.5%	100.0%
221004 Recruitment Expenses	0.04	0.04	0.04	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.01	0.01	14.8%	14.8%	100.0%
221006 Commissions and related charges	0.01	0.01	0.01	63.6%	63.6%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	41.7%	41.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.04	0.04	25.3%	25.3%	100.0%
221009 Welfare and Entertainment	0.09	0.04	0.04	40.2%	40.2%	100.0%
221010 Special Meals and Drinks	0.11	0.06	0.06	54.2%	54.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.76	0.26	0.26	34.3%	34.3%	100.0%
221012 Small Office Equipment	0.08	0.01	0.01	15.1%	15.1%	100.0%
221016 IFMS Recurrent costs	0.08	0.07	0.07	87.2%	87.2%	100.0%
221017 Subscriptions	0.02	0.01	0.01	72.1%	72.1%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	60.0%	60.0%	100.0%
222001 Telecommunications	0.16	0.08	0.08	47.2%	47.2%	100.0%
222002 Postage and Courier	0.03	0.01	0.01	40.2%	40.2%	100.0%
222003 Information and communications technology (ICT)	0.17	0.10	0.10	59.3%	59.3%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	63.2%	63.2%	100.0%
223005 Electricity	0.06	0.03	0.03	43.3%	43.3%	100.0%
223006 Water	0.01	0.01	0.01	75.0%	75.0%	100.0%
225001 Consultancy Services- Short term	0.64	0.13	0.13	20.9%	20.9%	100.0%
226001 Insurances	0.03	0.02	0.02	70.7%	70.7%	100.0%
227001 Travel inland	0.60	0.36	0.36	60.3%	60.3%	100.0%
227002 Travel abroad	0.50	0.27	0.27	54.4%	54.4%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.42	0.42	63.3%	63.3%	100.0%
228001 Maintenance - Civil	0.16	0.12	0.12	72.9%	72.9%	100.0%
228002 Maintenance - Vehicles	0.32	0.20	0.20	63.5%	63.2%	99.6%
228004 Maintenance – Other	0.09	0.08	0.08	88.9%	88.9%	100.0%
<b>Output Class: Capital Purchases</b>	<b>0.41</b>	<b>0.10</b>	<b>0.10</b>	<b>25.0%</b>	<b>25.0%</b>	<b>100.0%</b>
312201 Transport Equipment	0.35	0.09	0.09	26.0%	26.0%	100.0%
312202 Machinery and Equipment	0.04	0.01	0.01	15.3%	15.3%	100.0%
312203 Furniture & Fixtures	0.02	0.01	0.01	25.0%	25.0%	100.0%
<b>Grand Total:</b>	<b>16.10</b>	<b>7.78</b>	<b>5.40</b>	<b>48.3%</b>	<b>33.6%</b>	<b>69.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>16.10</b>	<b>7.78</b>	<b>5.40</b>	<b>48.3%</b>	<b>33.6%</b>	<b>69.5%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1351 National Planning, Monitoring and Evaluation</b>	<b>16.10</b>	<b>7.78</b>	<b>5.40</b>	<b>48.3%</b>	<b>33.6%</b>	<b>69.5%</b>
<i>Recurrent Programmes</i>						
01 Statutory	15.70	7.68	5.30	48.9%	33.8%	69.1%
<i>Development Projects</i>						
0361 National Planning Authority	0.41	0.10	0.10	25.0%	25.0%	100.0%
<b>Total For Vote</b>	<b>16.10</b>	<b>7.78</b>	<b>5.40</b>	<b>48.3%</b>	<b>33.6%</b>	<b>69.5%</b>

\* 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)**

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	24.097	26.309	0.000	0.000	0.0%	0.0%	N/A
	Non Wage	20.340	19.866	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	1.198	30.960	0.652	0.469	54.5%	39.1%	71.8%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>45.634</b>	<b>77.135</b>	<b>0.652</b>	<b>0.469</b>	<b>1.4%</b>	<b>1.0%</b>	<b>71.8%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>45.634</b>	<b>N/A</b>	<b>0.652</b>	<b>0.469</b>	<b>1.4%</b>	<b>1.0%</b>	<b>71.8%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>45.634</b>	<b>77.135</b>	<b>0.652</b>	<b>0.469</b>	<b>1.4%</b>	<b>1.0%</b>	<b>71.8%</b>
<i>(iii) Non Tax Revenue</i>		<i>73.324</i>	<i>N/A</i>	<i>34.571</i>	<i>29.702</i>	<i>47.1%</i>	<i>40.5%</i>	<i>85.9%</i>
<b>Grand Total</b>		<b>118.958</b>	<b>77.135</b>	<b>35.223</b>	<b>30.170</b>	<b>29.6%</b>	<b>25.4%</b>	<b>85.7%</b>
Excluding Taxes, Arrears		118.958	77.135	35.223	30.170	29.6%	25.4%	85.7%

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: 1349 Economic Policy Monitoring,Evaluation & Inspection	118.96	35.22	30.17	29.6%	25.4%	85.7%
<b>Total For Vote</b>	<b>118.96</b>	<b>35.22</b>	<b>30.17</b>	<b>29.6%</b>	<b>25.4%</b>	<b>85.7%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The activities are on going.

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

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

### V2: Performance Highlights

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

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

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# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1349 Economic Policy Monitoring, Evaluation &amp; Inspection</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>118.958 US\$ Bn:</b>	<b>30.170 % Budget Spent: 25.4%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>118.958 US\$ Bn:</b>	<b>30.170 % Budget Spent: 25.4%</b>

\* Excluding Taxes and Arrears

UGX 20,869,777,791 was collected against a target of UGX 24,959,980,115. Revenue performance during the second quarter was 83.6% and compared to the same period of the FY 2014/15, collections increased by 9.17%. Following commencement of the registration of commercial vehicles other than 14-seater taxis on e-citie platform in the last quarter, the following have been registered;

- 100 buses with capacity of 30 and above,
- 39 buses with seating capacity of less than 30,
- 534 special hire taxis.

Constructed and renovated 21 classrooms in several schools across the City. Completed construction of 11 classrooms at (7 Kawempe Church of Uganda and 4 classrooms at St. Paul Banda Primary School). Ongoing construction include 3 classrooms at Katwe Primary School and 7 classrooms at Bukasa primary school. Constructed 160 stances of waterborne toilets in 13 schools (80 stances in 3 schools were financed by African Evangelistic Enterprise, 72 stances in 9 schools were financed by the Cheshire Services Uganda and 8 stances in Kasubi Church of Uganda Primary School were financed by CIDI)

Coordinated fencing activities in 3 schools, Chain link fence was erected at Kibuye CoU PS, Plans for the construction of a perimeter wall at Kabowa CU PS were approved while the request for fencing Nakivubo blue Primary school was submitted for confirmation of funding from City festival Committee.

Renovated 7 teacher housing units as follow: 3 staff units at St Mbaga Tuzinde Primary School and 4 at Namungoona Kigoobe Primary School)

Handled over 166 three-seater desks as follows: 81 desks to St Mbaga Primary School, 20 three seater desks were donated to Luzira Church of Uganda, 65 desks were repaired at Kitebi Primary School)

Supplied 30 Computers to 5 schools including Buganda Road Primary School, Kiswa Primary School, Nakasero Primary School, Kitante Primary School, Kitebi Primary School and Bat Valley Primary School.

PLE was conducted in 359 UNEB centers in the five divisions.

Organized and held the first Education Stakeholders Forum 2015 which was attended by over 250 stakeholders in the Education Sector. The forum intended to explore opportunities for partnerships with Private Sector in financing education services.

Secured partnership from:

- MTN Uganda to construct 5 Biogas Toilets in 5 Schools including Naguru Katali PS, Kitebi PS, Police Children School Nsambya, Kasubi CU PS),
- UGX 147 Million from Inter Aid Uganda towards the construction of a perimeter wall at Kabowa CU PS,
- UGX 3.2 Million from the head teachers association to finance the Kawempe Division ICT Conference and 300 dustbins for health centers and schools.

The Adults Library served 1557 patrons in the quarter October-December 2015. There was an increase in the patrons by 13% from the previous quarter. Of these 1072 were males compared to the 485 females. 875 patrons used the ICT facilities and 207 books were utilized. The increase in numbers is attributed to clients who were sitting their exams.

The Children's Library served 96 children only; including 3 schools visited the library; and 106 children brought by parent/guardian. Children participated in various literacy eliciting activities such as Read Aloud, Spelling Bee, Guided Reading, Silent Reading, Drawing/Coloring, Story Telling, Movie Watching, Movie, etc. This was a short busy term where promotional exams were held. School did not manage to bring in the children.

KCCA Football Club continued participating in the AZAM premier league that the team finished leading the league table at the end of the first round in December.

KCCA staff participated in the following sports activities; MTN Marathon where over 300 staff were involved, Corporate League where by the team finished 4th overall out of 44 teams winning gold in Netball and Bronze in

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# Vote: 122

## Kampala Capital City Authority

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### HALF-YEAR: Highlights of Vote Performance

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Basketball and Inter directorate tournament where the 11 directorates actively participated for a period of 4 months in the tournament.

114,723 patients was the OPD load in KCCA directly managed health facilities in the second quarter  
11,864 pregnant women received ANC services in KCCA health centers, accounting for 45% of all the ANC first visit attendances in Kampala,

5,720 deliveries were attended to in KCCA directly managed health facilities.

9,243 children under the age of one year were administered with Pentavalent vaccine contributing 32% of children under the age of one year administered with Pentavalent vaccine in Kampala,

4,254 children under the age of one year administered with measles vaccine accounting for 22% of children under the age of one year administered with measles vaccine in Kampala.

• 3,560 premises of domestic and public health importance were inspected generating UGX 47.7 Million as revenue

• 1,938 people were medically examined leading to generation of revenue amounting to UGX 38,760,000.

• Issued 1,457 new food handlers certificates were issued

• Issued 481 food handler certificated

• 518 nuisance and improvement notices were issued while 138 court cases were registered with offenders.

Pneumonia-Cough or cold was the highest ranking cause of morbidity in the city with 61,612 cases registered among the top ten (10) causes of morbidity in all the age groups.

TB cure rate in Kampala was better than the national level at 78% compared to the national figures of 40% to 45%. The TB Default rate was 3.4% which is within the acceptable national target of less 5%, while the treatment success rate was 88.3% which is similar to the national rate.

The Cholera outbreak in Kampala was registered in October 2015 at the start of El-nino rains in Kanyogoga in Makindye, and Kakajo Central Division. During the quarter, there were a total of 307 persons confirmed and suspected cases of which 54 were confirmed to positive (18%) both in Mulago and Naguru Camp site.

KCCA has computerized its drug supply inventory management during the quarter, 11 staff from KCCA managed facilities have been trained by Infectious Diseases Institute (IDI) on the Ministry of Health-backed Rx Solution computerized inventory management software. The system tracks movement of stock and provides a variety of reports, can be used to generate orders and monitor expiry dates of medicines.

The System has been installed at Kawaala, Kisenyi, Kisugu and Komamboga HCs, where it has been set up and initialized. Kitebi's system will be installed this year. Kiswa HC, Bukoto HC and City Hall Clinic still lack computers in their medicine stores.

34 health education out reaches were organized as follows:

• 2 Dialogue meetings on public health standards among food business owners attracting 231;

• 4 Sensitization on public health standards for market vendors attracting 427 participants from Namuwongo market, Ggaba, Kisugu, Kabalagala and Bbunga in Makindye Division,

• 4 Sensitization meetings were conducted on hygiene and sanitation in the event of the Cholera outbreak in areas of Kanyogoga zone, Yoka zone, Zone A and Zone B of Namuwongo. In Central division,

• 4 Sensitization on public health standards for market and food vendors were done reaching 721 people in areas of USAFI market, Nakasero market, and MT Zion and Grand Imperial hotel.

• 2 Home improvement campaign and sanitation drives for 70 household heads in Kisenyi I and II;

• 3 Sensitization of business owners on public health standards with 120 School Administrators, 50 Travel agencies and 50 Lodge and guest house owners gaining knowledge on health standards.

Other health education outreaches included:

In Nakawa division,

• 2 Sensitization activities among lodge and guest house owners attracting 80 participants,

• 3 Sensitization activities among food business owners attracting 239

• 4 Sensitization activities among market vendors in Nakawa market, Luzira, Kitintale, Portbell and Bugolobi

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# Vote: 122

## Kampala Capital City Authority

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### HALF-YEAR: Highlights of Vote Performance

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market.

In Lubaga division,

- 1 Sensitization among eating house owners attracting 68 participants
- 1 Sensitization among Lodges and guest house owners attracting 30 participants

In Kawempe Division,

- 4 Sensitization activities among Market vendors attracting 830 participants from Mulago market, Katwe Falawo, Wandegeya market and Kalerwe market,
- 1 Sensitization among Clinic owners attracting 60 participants,
- 1 Sensitization engagement with school owners attracting 30 participants
- 1 Sensitization among restaurant owners attracting 50.

94,316 tons of solid waste was collected, transported and disposed at the Landfill. About 72% of the collected waste was disposed by KCCA and the rest by private garbage collectors.

In response to the cholera outbreak in November 2015, 27 standpipes have been installed in mainly informal settlements where cases were reported in Central Division (Kakajjo and Kasato zones in Kisenyi II Ward); Nakawa Division (Luzira and Banda wards: Manyata, Kirombe, Banda B3, Banda B2, Acholi quarters and Kireka Police Barracks Zones); Kawempe Division (Kalerwe, Kanyanya and Bwaise I Wards: Kikumbi, Kitambuze, Kibe, Kigundu, Bishop Mukwaya, Kisenyi and Kulumba Zones) and Makindye Division (Bukesa ward: Yoka and Kanyogoga Zones) these were installed by NWSC to be paid for by KCCA and partners as clean water sources in combination with other software interventions like hygiene sensitization and supply of water treatment tablets.

Other activities include; unblocking of blocked drainages, sewer lines, cleaning sewage overflows. KCCA with funding from Water Aid Funding to African Evangelistic Enterprises (AEE) (KASTI Project) Constructed ten (10) school water borne toilet facilities at Murchison Bay, Luzira Church of Uganda and St. James Biina primary schools are in progress, with completion as at 30th December 2015 at 60%.

Environmental Management Compliance Monitoring and Enforcement; A total of 60 projects were reviewed during the quarter. Of these, 33 were approved, 14 deferred and the rest were not recommended (8).

Review of Development Applications for Environmental Compliance; 571 development Applications were reviewed and Sites Visited, 271 development Applications were approved, 290 Development Applications were deferred, 10 Development Applications were rejected.

Inspection of Schools for Environmental management compliance; One School was inspected and recommended for registration, Secured resources for the Kampala Public Private waste water dialogue, the dialogue was held in 18th November 2015 at Speke Resort Munyonyo, Disseminated the Industrial waste water guidelines was done on the Kampala Public Private Waste Water Dialogue.

As part of Noise Pollution Control and monitoring of Amusement /entertainment premises, 233 facilities were inspected, 29 served with improvement notices, 19 served with stopping notices, discontinued, 3 impounded and 41 sensitizations of various premises owners in 5 divisions.

Industrial Pollution Control and monitoring, 3 industries were inspected for inspection in the second quarter of the year and still have pending approval.

348 development applications were received by the Authority for consideration. Majority of the plans received were from Nakawa Division (112) Makindye Division (107), Kawempe Division (37), Lubaga Division (57) and Central Division (35). The low number of applications from Kawempe Division are attributed to lack of land titles for majority of the property owners a challenges which continues to disenfranchise developers.



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## Kampala Capital City Authority

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### HALF-YEAR: Highlights of Vote Performance

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A total of 111 job cards/construction permits and 168 assorted permits were issued to restore and renovate old dilapidated buildings and frontages in the City. The permits given include; hoarding permits (20), occupation permits (31), Demolition (20) and renovation permits (75) chain link (22)

267 sites across all divisions were issued with notices for Compliance to Development Standards. These comprised of 9 enforcement and 258 removal notices.

Painting of Buildings and Paving Frontages along the major streets were improved not only in readiness for the Pope's visit to Uganda, but as a general campaign to improve the city's aesthetics. Emphasis was put on buildings which had dilapidated frontages and worn out wall paintings along the major corridors including Ggaba road, Salaama road, Ntinda, CBD, etc. This was through the issuance of notices to developers, guiding the compliant ones and enforcement on non-compliant.

578 building development plan applications were reviewed, 270 were approved, 302 deferred and 6 rejected. In addition, planning guidance was rendered to some clients with respect to development projects they intend to carry out.

The average turnaround time is currently about 14 days and we plan to reduce this to under 10 days in line with the KCCA standards after on-line automation of the plan submission and scrutiny. A few delays still occur and these are largely attributed to manual systems/procedures.

Land transactions carried out in the quarter were as follows; Land transactions received 497, search requests received 557, searches dispatched 241 and Development plans Dispatched were 333.

During this period, the center sent out 187,365 text messages to clients on different issues including queries and completed transactions.

12,249 square meters were greened during the quarter in all the five divisions.

1,646 trees were planted this quarter across all divisions. Some of the tree planting was carried out in partnership with private organizations and religious institutions. For example: the Catholic Church and Office of the Vice President partnered with KCCA and planted 430 trees in Rubaga division, One Solutions Ltd partnered with KCCA and planted 22 trees in Central division.

The Geo-Information System (GIS) has supported the Mapping of building plans to the KCCA GIS Database, Strengthened Networks and Data Dissemination, Clients requests (52 maps were prepared for both internal and external clients) and Transport Planning (10 responses were made of which 3 were on bus terminals, 2 on extension of routes, 1 on an Illegal stage and 4 on gazetting stages for taxis).

Carried out boundary surveys, topographic surveys and investigated encroachment on 54.285 acres of KCCA land spread over different parts of the city. Some of the major assignments handled include topographic survey of the proposed state of art landfill for KCCA at Dundu, Mukono District and topographic survey of Kitebi Day and Boarding School where part of the land is slated to be developed into a sports complex

The unit has also continued to offer at a fee mapping services to land professionals and members of the public. During the 2nd Quarter FY2015/16, 238 field survey prints, 252 deed plans, 197 topographic maps and 139 area schedules were issued. The total revenue raised from the above land transactions was UGX 7,755,000/=.

Construction works were completed on the following roads; Lugoba - 3.85km, Bahai - 2.8km, Kyebando Central 1km, Kawaala section 0.6km, Mutundwe 4.50km, Weraga 2.45km, Wansaso 0.18km, Kiyimba 1.20km, Kyabaggu 0.50km, and defects liability period commenced on 28th/09/2015 and ends on 28th/09/2016.

All contracted Construction works were completed on the following Go down 0.35km, Bukasa ring 2.80km,

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# Vote: 122 Kampala Capital City Authority

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## HALF-YEAR: Highlights of Vote Performance

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Kibuli 1.80km, Church 0.45km, and the project is under the defects liability period, effective 29th/08/2015 to 29th/08/2016

Construction works were completed on Mugwanya 1.40km, Pookino 0.47km, and defects liability period commenced on 16th/12/2015 and ends on 16th/12/2016

Asphalt Overlay was completed on Kisasi Kyanja 4.90km, Buwambo 0.80km, drainage works are 90% complete. Road- Kerbs installation is ongoing. Queensway patching 1.80km, Chwa2 and portbell road shoulders was completed.

Road marking Works were completed on all roads i.e.: Kabakanjagala, Kabuusu, Section of Nabunya Road, Lugogo bypass, Yusuf Lule road, Kimathi avenue, Nile Avenue, Said Barre, Entebbe road.

Consultancy and Road designs were completed on the following roads: Makindye – UB 7.24km, Central and Nakawa- Kagga 14km, Kawempe and Lubaba Prome 20km,

Technical Evaluation was completed for the following roads awaiting financial evaluation: Kawempe Division; Jakaana 0.65km, Kafeero 0.80km, Nsooba 0.75km, Lumasi 0.55km, Muganzi Awongerera 1.60km and Waliggo 4.20km.

Lubaga division; Bakuli Market Lane 1.00km, Nakibinge-Bawalakata 2.90km, Mackay 1.60km, Sembera 1.50km, RX2 0.50km and Kaweesa 0.30km.

Makindye division; Kulekana 2.10km, Nsambya-Katwe 0.95km, Jjuko 1.30km, Kevina 1.20 km, Appas 1.30, Bugolobi-Namuwongo Link 0.40km, Kalungu 2.50km and Nantongo 0.55km,

Nakawa division; Magambo 0.90km, Dembe-Kilowoza 3km, Kiziri 0.75km, Kigoowa 1.90km, Kimera 1.40km, Kisalita 0.70km, Kisasonkole 1km, Robert Mugabe 1.80km, NWSC 0.65km and Kayinda 0.55km.

Internal Maintenance of Lubigi channel is ongoing with desilting, construction repairs, slashing and silt loading activities. Several other drainages in the city are being maintained internally by the Emergency Team. Maintenance for Nakivubo Channel and Auxiliary Drains- Funded under LVEMP is ongoing with value of works at 39.64% of contract sum.

Supervision and Regular maintenance of Drainage Improvement Works on Kakajjo channel in Central Division and Mutungo-Kasokoso channel in Nakawa Division, Nabisaalu channel and Scout Lane in Makindye Division is ongoing in Defects liability period ending 3rd February 2016.

Traffic signal reconfiguration at Natete, Wandegeya and Nakawa was completed and are operational under defects liability period

5 staff were appointed out of the planned 65 for the quarter. This poor performance is explained by the delay in the approval of the revised KCCA structure by the Ministry Of Public Service.

5 health sensitization program were organized for KCCA staff and Staff were screened for diseases including HIV/Aids, Diabetes and hypertension among others.

Completed the draft KCCA asset management policy which was submitted to Legal Affairs Directorate for review.

The following renovations were completed; City Hall Roof repair, Partial Plumbing for Makindye Division Offices, Kawempe Division Offices were repainted, Lubaga Division Office block roof was repaired and painted, repaired Nakawa Division Offices doors and windows.

Recruitment of 20 apprentices for a period of 18 months was postponed due to inadequate funds to support it. KCCA identified 4 cities including Kuala-Lupar in Malaysia, Singapore in Singapore, Abu-Dhabi in United

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# Vote: 122 Kampala Capital City Authority

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## HALF-YEAR: Highlights of Vote Performance

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Arab Emirates and Kigali in Rwanda were identified and contacted for possibility of Twinning Programs in urban management. Kuala-Lupar in Malaysia has since positively responded and a group of 8 staff are due to travel to Malaysia during third quarter.

Participated in the preparation of 53rd Independence Day celebrations held in Gulu Town, Kaunda Grounds. Provided protocol services during the following functions; Basketball airtel National League, National Road Safety Week ,2040 Business Link (U)LTD ,World AIDS Day Celebration 2015,Climate Change Stake holders Dialogue and Chinese Delegation visiting Rubaga mayor,

Received and attended to UPDF soldiers' bench marking on KCCA and there major emphasis was risk management in Internal Audit Directorate, drainage systems and road construction in Engineering Directorate. HE the president of Uganda had an official tour around all KCCA projects. He officially visited city hall and as the Service and Protocol team we gave Protocol for the event.

The team was also able to have a hospitality tent in the Run for Kampala MTN Marathon where we purchased tickets for Staff members and provide breakfast for them that day on 22nd Nov 2015. The proceeds amounting Ugx 500m will be channeled towards the construction of bio toilets in 5 of our schools.

Kampala City Festival was held on the 4th of October and PCA took center stage in mobilizing sponsorship, publicity as well as general coordination with the organizing committee

The team also had engagements with Vodafone and they agreed to come on board and partner with KCCA by refurbishing the Komamboga Maternity ward. They will be able to deliver on their commitment in May 2016

Crest Tanks pledged to donate and set up two more water tanks in Kisaasi Primary school and Namugona Primary School. MTAK Donated 120 reflectors and masks to KCCA in a bid to assist the Public Health Directorate and BAPS Charity also managed to partner with the education directorate by carrying out school renovation at St. Paul School Banda

A number of partners have also been taking part in the 3 Kampala Goes Green Campaign exercises and these include;BAPS Charity, UPDF, Consortium of Private Garbage Collectors, National Forestry Authority, UNOGA, CBOs, Local Leaders, Media Houses, Local Churches, Schools, Finance Trust Bank, DTB Bank, CEPARD, AMREF, NGO Shelter and Settlement, Mentee Cherie Blair Foundation and Consortium of Private Garbage Collectors.

Received 352 development applications as new submissions, 371 development applications for assessment and 608 corrections for development applications deferred by P.P.C

Dispatched 333 Approved plans and 343 outgoing Letters from PPC to clients/Architects.

Received 177 Applications for Topographic maps, Area schedules, Cadastral prints, out of these 162 Dispatched (Area schedules, Topo maps and prints), 76 completed maps, area schedules, prints are pending collection.

Received 362 subdivision files, Dispatched 74 subdivision files & 67 files are pending collection.

Six Electronic Communication Streams Namely; Facebook, Twitter, Instagram, YouTube, Website and the Intranet the latter being in-house.

We have a total online following of over 25,000 organic followers through the quarter.

The Kampala Steward Magazine, Calendars, Diaries, Notebooks, Cards. We produced documentaries, posters about KCCA activities during the period.

Engagements on various radios and TV stations on various projects of the institution have been held. Some of these media houses include; CBS and Simba, Akaboozi Bukedde and several others. We had on average 5 shows on radio and TV weekly throughout the quarter.

A total of 12 press conferences were held during the period as part of our mandate to sensitize the public about our activities. We continued with the informative internal publication dubbed the KCCA Snapshot throughout the quarter in which we share with staff about institutional activities weekly.

Launched a major publicity of KCCA FC hosting about 10 press conferences and coverage of games as well unveiling new players and commencement of the turf construction. An online communication was activated as well as coordinating the campaign to expand the fan base. Several videos for promoting club activities as well as content management for the club were recorded.

200 poles were awarded and permits issued to clients. 1500 litterbins were allocated to Prime Media and Cides

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# Vote: 122

## Kampala Capital City Authority

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### HALF-YEAR: Highlights of Vote Performance

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Media. Over 200 permits were issued for promotions, display of banners, road drives and events. 05 permit were issued for placement of an LED screen. A public notice was issued on placement of election posters and parliament refused KCCA to collect fees from candidates.

Over 1500 walk-in clients were attended to during the period. This was because of the on-going decluttering exercise for posters and billboards. The clients had issues pertaining Outdoor Advertising Application procedure, following up on their response and inquiring on how to fill in the details on the Outdoor Advertising Application form.

Over 5000 illegal tools and posters were removed during the decluttering exercise after issuance of the illegal notice.

The Budget planning process for Financial Year 2016/17 was started in October 2015 and has been partially concluded in the five Divisions. Priorities for the Divisions of Nakawa, Kawempe and Central were approved while those of the Makindye and Lubaga await approval by the respective Division Councils.

Prepared and submitted the Budget Framework Paper and Budget Estimates for Financial Year 2016/17.

Following the UNDP Clean construction systems workshop in South Korea in December 2015 the unit is developing a governance and accountability project for submission to the UNDP Office.

As part of the selected core team, KCCA partook in the development of the Public Investment Management Manual that will guide project management process from project identification to project closure.

The Unit with assistance from the French Development Agency are in the roadmap for the elaboration of a low carbon development and climate resilient strategy for Kampala.

KCCA was also represented at the COP 21 Paris in December 2015 where a legally binding and universal agreement on the climate change was signed.

A national outreach was held to assess the impact of climate change and its related activities on Uganda's development. This was aimed at understanding how much would be at stake if climate resilience strategies are not emphasized and executed into the various projects execution.

The strategy unit worked on strengthening the Kampala Model on Economic contribution of infrastructure with the International Growth Centre

A draft report on local Revenue reforms for KCCA submitted by the International Growth Centre expert was reviewed with the relevant Directorate and accepted with minor comments.

Took part in a stakeholder's engagement on the Kampala Bus Rapid Transit by MoFPED on the way forward and KCCA's role in the KBRT.

The unit together with the Directorate of Revenue worked on the KCCA planned activities which were presented in the engagement organized by Uganda Community of practice. KCCA was rated as one of the champions in fast trucking the East African Common Market.

An engagement held with experts, researchers from Norway and East Africa on the Business opportunities within the Climate change Domain. This was aimed at discussing the opportunities for businesses while mitigating and adapting to climate change in East Africa.

KCCA selected projects submitted to UIA were vetted and forwarded to London as part of the Ugandan projects to be show cased at the Global African Investment Summit in London 2nd and 3rd December 2015.

Discussions were held with international Growth Centre on policies that would make Kampala a great 21st Century City. Focus was placed on urbanization as a miracle to increase productivity. Big and smart investment on transport with a focus on Bus Rapid Transit and Light rail.

Partnering with UBOS on a survey of the Business Register. The survey is to benefit KCCA through shared data and planning for business establishments, revenue projections and planning.

UGX 124.6 billion was released by MOFPED and allocated to the various Directorates for work plan implementation. This included UGX 75.9 billion from GOU, UGX 6.3 billion from Uganda Road Fund and UGX 48.6 billion from Non-Tax Revenue. The Directorate verified all procurement and expenditure requisitions working closely with budget liaison officers to ensure that requisitions are in line with approved budgets and work plans. The absorption rate of released funds for budget implementation stood at 89%.

### Table V2.2: Implementing Actions to Improve Vote Performance

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 122 Kampala Capital City Authority		
Vote Function: 13 49 Economic Policy Monitoring,Evaluation & Inspection	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
<b>VF:1349 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>45.63</b>	<b>0.65</b>	<b>0.47</b>	<b>1.4%</b>	<b>1.0%</b>	<b>71.8%</b>
<i>Class: Outputs Provided</i>	45.47	0.61	0.43	1.3%	0.9%	70.1%
134936 Procurement systems development	0.11	0.00	0.00	0.0%	0.0%	N/A
134937 Human Resource Development and orgainsational restructuring	41.23	0.36	0.33	0.9%	0.8%	92.6%
134938 Financial Systems Development	0.37	0.00	0.00	0.0%	0.0%	N/A
134939 Internal Audit Services	0.11	0.00	0.00	0.0%	0.0%	N/A
134941 Policy, Planning and Legal Services	3.65	0.26	0.10	7.0%	2.7%	39.0%
<i>Class: Capital Purchases</i>	0.16	0.04	0.04	25.0%	24.4%	97.5%
134976 Purchase of Office and ICT Equipment, including Software	0.16	0.04	0.04	25.0%	24.4%	97.5%
<b>Total For Vote</b>	<b>45.63</b>	<b>0.65</b>	<b>0.47</b>	<b>1.4%</b>	<b>1.0%</b>	<b>71.8%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>45.47</b>	<b>0.61</b>	<b>0.43</b>	<b>1.3%</b>	<b>0.9%</b>	<b>70.1%</b>
211101 General Staff Salaries	24.10	0.00	0.00	0.0%	0.0%	N/A
211103 Allowances	0.05	0.00	0.00	0.0%	0.0%	N/A
212103 Pension for Teachers	10.32	0.00	0.00	0.0%	0.0%	N/A
212105 Pension and Gratuity for Local Governments	3.89	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	0.26	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.19	0.00	0.00	0.0%	0.0%	N/A
221003 Staff Training	0.32	0.10	0.09	31.7%	26.7%	84.3%
221005 Hire of Venue (chairs, projector, etc)	0.26	0.21	0.09	80.5%	34.5%	42.8%
221008 Computer supplies and Information Technology (IT)	0.24	0.00	0.00	0.0%	0.0%	N/A
221009 Welfare and Entertainment	0.18	0.00	0.00	0.0%	0.0%	N/A
221011 Printing, Stationery, Photocopying and Binding	0.32	0.03	0.02	10.0%	6.6%	65.6%
221012 Small Office Equipment	0.21	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.27	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.13	0.00	0.00	0.0%	0.0%	N/A
222003 Information and communications technology (ICT)	0.33	0.00	0.00	0.0%	0.0%	N/A
223004 Guard and Security services	0.17	0.00	0.00	0.0%	0.0%	N/A
223005 Electricity	0.26	0.00	0.00	0.0%	0.0%	N/A
223006 Water	0.14	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	1.15	0.06	0.05	5.6%	4.0%	70.7%
226001 Insurances	0.20	0.00	0.00	0.0%	0.0%	N/A
227002 Travel abroad	0.47	0.10	0.09	21.5%	18.1%	84.3%
227004 Fuel, Lubricants and Oils	0.60	0.00	0.00	0.0%	0.0%	N/A
228001 Maintenance - Civil	0.20	0.10	0.10	50.9%	50.9%	100.0%
228002 Maintenance - Vehicles	0.70	0.00	0.00	0.0%	0.0%	N/A
282101 Donations	0.03	0.00	0.00	0.0%	0.0%	N/A
282104 Compensation to 3rd Parties	0.48	0.00	0.00	0.0%	0.0%	N/A

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Capital Purchases</b>	<b>0.16</b>	<b>0.04</b>	<b>0.04</b>	<b>25.0%</b>	<b>24.4%</b>	<b>97.5%</b>
312202 Machinery and Equipment	0.16	0.04	0.04	25.0%	24.4%	97.5%
<b>Grand Total:</b>	<b>45.63</b>	<b>0.65</b>	<b>0.47</b>	<b>1.4%</b>	<b>1.0%</b>	<b>71.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>45.63</b>	<b>0.65</b>	<b>0.47</b>	<b>1.4%</b>	<b>1.0%</b>	<b>71.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1349 Economic Policy Monitoring, Evaluation &amp; Inspection</b>	<b>45.63</b>	<b>0.65</b>	<b>0.47</b>	<b>1.4%</b>	<b>1.0%</b>	<b>71.8%</b>
<i>Recurrent Programmes</i>						
01 Administration and Human Resource	40.52	0.00	0.00	0.0%	0.0%	N/A
02 Legal services	0.80	0.00	0.00	0.0%	0.0%	N/A
03 Treasury Services	0.37	0.00	0.00	0.0%	0.0%	N/A
04 Internal Audit	0.11	0.00	0.00	0.0%	0.0%	N/A
05 Executive Support and Governance Services	2.64	0.00	0.00	0.0%	0.0%	N/A
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.20	0.65	0.47	54.5%	39.1%	71.8%
<b>Total For Vote</b>	<b>45.63</b>	<b>0.65</b>	<b>0.47</b>	<b>1.4%</b>	<b>1.0%</b>	<b>71.8%</b>

\* 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.503	1.291	0.752	0.752	50.0%	50.0%	100.0%
	Non Wage	3.352	1.749	1.622	1.450	48.4%	43.3%	89.4%
Development	GoU	0.702	0.189	0.189	0.029	26.9%	4.2%	15.5%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>5.557</b>	<b>3.229</b>	<b>2.562</b>	<b>2.231</b>	<b>46.1%</b>	<b>40.1%</b>	<b>87.1%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>5.557</b>	<b>N/A</b>	<b>2.562</b>	<b>2.231</b>	<b>46.1%</b>	<b>40.1%</b>	<b>87.1%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.062	N/A	0.015	0.015	23.6%	23.6%	100.0%
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>5.619</b>	<b>3.229</b>	<b>2.577</b>	<b>2.246</b>	<b>45.9%</b>	<b>40.0%</b>	<b>87.1%</b>

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1352 Public Service Selection and Disciplinary Systems	5.56	2.56	2.23	46.1%	40.1%	87.1%
<b>Total For Vote</b>	<b>5.56</b>	<b>2.56</b>	<b>2.23</b>	<b>46.1%</b>	<b>40.1%</b>	<b>87.1%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The Commission suffered a budget cut and hence could not carry out all its planned activities.

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

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1352 Public Service Selection and Disciplinary Systems</b>			
<b>Output: 135201</b>	<b>DSC Monitored and Technical Assistance provided</b>		
<i>Description of Performance:</i>	50 DSCs with critical capacity gaps, identified, monitored and technical guidance tendered. Other DSCs to be handled on a regional basis. Complete Appeals	14 DSCs with capacity gaps visited, monitored and technical guidance tendered. 42 of the 59 Appeals submitted processed, concluded and decisions communicated	The Commission suffered a budget cut in the second quarter, hence did not complete the planned activities for q2.

## 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
	submitted processed and decisions communicated		
<i>Performance Indicators:</i>			
Percentage of submitted Appeals concluded	100	71	
No. of DSCS with Capacity gaps identified, monitored and Technical guidance tendered	50	14	
<i>Output Cost:</i>	UShs Bn: 0.529	UShs Bn: 0.256	% Budget Spent: 48.5%
<b>Output: 135202</b>	<b>Selection Systems Development</b>		
<i>Description of Performance:</i>	Competence profiles reviewed, Selection instruments developed, capacity of PSC Secretariat staff and Members trained in competence based recruitment.	25 Competence Selection Instruments developed  Survey on Recruitment done, report being prepared  33 Selection Tests administered Including 11 Selection tests administered at the Center and in Local Governments for  14 Selection items for assessment of the following posts reviewed and updated;	N/A
<i>Performance Indicators:</i>			
No. of competence based selections instruments developed	35	25	
<i>Output Cost:</i>	UShs Bn: 0.642	UShs Bn: 0.313	% Budget Spent: 48.7%
<b>Output: 135205</b>	<b>DSC Capacity Building</b>		
<i>Description of Performance:</i>	New Members of DSCs inducted, performance enhanced	33 Members and 5 Secretaries for the DSCs inducted  Inducted DSC Members in Koboko and Amundat  Mentored and hands on support provided to DSC Members  Carried out Capacity needs survey for DSCS  Carried out capacity needs survey  Approved Appointments of Chairpersons and Members of DSCS  Conducted Performance enhancement programmes for DSCs	No noteworthy variance
<i>Performance Indicators:</i>			
Number of Members/Secretaries inducted	60	38	
<i>Output Cost:</i>	UShs Bn: 0.135	UShs Bn: 0.064	% Budget Spent: 47.5%
<b>Output: 135206</b>	<b>Recruitment Services</b>		
<i>Description of Performance:</i>	6 Adverts to be released	2548 Complete Submissions from MDA's processed and	The Commission is on track to achieve the set targets. Graduate



# Vote: 146 Public Service Commission

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		concluded.  1512 Vacancy submissions processed and concluded- (Vacancies filled)  Recruitment of 310 Immigration staff conducted  Released two circulars guiding submissions  Review of recruitment systems is ongoing  Updated status of disciplinary cases compiled	Recruitment Exercise (GRE) 2015/16 Advert pushed to 3rd Quarter
<i>Performance Indicators:</i>			
Percentage of Declared vacant positions filled	100	100	
No. of recruitment submissions handled and concluded	4,000	1542	
<i>Output Cost:</i>	UShs Bn:	0.684	UShs Bn: 0.274 % Budget Spent: 40.1%
<b>Vote Function Cost</b>	<b>UShs Bn:</b>	<b>5.557</b>	<b>UShs Bn: 2.231 % Budget Spent: 40.1%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn:</b>	<b>5.557</b>	<b>UShs Bn: 2.231 % Budget Spent: 40.1%</b>

\* Excluding Taxes and Arrears

The Commission continues to lobby the relevant Government Ministries especially Ministry of Finance to release the funds as approved.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Install an online application module for applicants to apply for jobs online plus process applications. To be merged with IPPS to benefit on other functionalities in IPPS	Differed awaiting analysis of recruitment module in IPPS	online application module for applicants to apply for jobs require a budget that has not yet been secured.
Introduce Competence based recruitment in the Uganda Public Service	Differed to next Financial year	Finances to be secured in the next FY 2016/17
Vote: 146 Public Service Commission		
Vote Function: 13 52 Public Service Selection and Disciplinary Systems		
Strengthen the capacity of PSC Secretariat and Members in modern recruitment procedures in line with modern recruitment national and international bodies	The Commission utilises Information and Technolgy (IT) in the candidate selection process.	The remaining modules will be installed when funds are secured.

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1352 Public Service Selection and Disiplinary Systems</b>	<b>5.56</b>	<b>2.56</b>	<b>2.23</b>	<b>46.1%</b>	<b>40.1%</b>	<b>87.1%</b>
<i>Class: Outputs Provided</i>	<b>7.65</b>	2.37	2.20	48.8%	45.4%	93.0%
135201 DSC Monitored and Technical Assistance provided	0.53	0.27	<b>0.26</b>	50.8%	48.5%	95.5%

# Vote: 146 Public Service Commission

## HALF-YEAR: Highlights of Vote Performance

135202 Selection Systems Development	0.64	0.32	0.31	50.2%	48.7%	96.9%
135203 Regulation and Standards Development	0.02	0.01	0.00	25.5%	14.0%	54.9%
135204 Administrative Support Services	2.85	1.42	1.29	50.0%	45.4%	90.9%
135205 DSC Capacity Building	0.14	0.06	0.06	47.7%	47.5%	99.5%
135206 Recruitment Services	0.68	0.29	0.27	41.9%	40.1%	95.7%
<i>Class: Outputs Funded</i>	0.02	0.01	0.00	48.6%	0.0%	0.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.02	0.01	0.00	48.6%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.68	0.18	0.03	26.9%	3.9%	14.4%
135272 Government Buildings and Administrative Infrastructure	0.04	0.01	0.00	14.4%	7.4%	51.6%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.46	0.12	0.00	26.0%	0.0%	0.0%
135276 Purchase of Office and ICT Equipment, including Software	0.13	0.05	0.02	37.5%	11.7%	31.1%
135278 Purchase of Office and Residential Furniture and Fittings	0.06	0.01	0.01	18.5%	15.8%	85.3%
<b>Total For Vote</b>	<b>5.56</b>	<b>2.56</b>	<b>2.23</b>	<b>46.1%</b>	<b>40.1%</b>	<b>87.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>4.86</b>	<b>2.37</b>	<b>2.20</b>	<b>48.8%</b>	<b>45.4%</b>	<b>93.0%</b>
211101 General Staff Salaries	1.50	0.75	0.75	50.0%	50.0%	100.0%
211103 Allowances	0.48	0.28	0.26	58.2%	55.3%	95.0%
212102 Pension for General Civil Service	0.08	0.15	0.09	175.5%	112.0%	63.8%
213001 Medical expenses (To employees)	0.02	0.00	0.00	24.7%	21.2%	85.8%
213004 Gratuity Expenses	0.38	0.08	0.05	21.0%	11.8%	56.5%
221003 Staff Training	0.05	0.02	0.02	37.4%	36.1%	96.5%
221004 Recruitment Expenses	0.78	0.34	0.33	44.1%	42.5%	96.4%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	45.8%	39.7%	86.6%
221009 Welfare and Entertainment	0.03	0.02	0.02	75.3%	68.1%	90.4%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.05	0.05	57.0%	54.4%	95.3%
221016 IFMS Recurrent costs	0.01	0.00	0.00	23.6%	23.6%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	39.3%	29.4%	74.8%
222001 Telecommunications	0.07	0.03	0.02	47.1%	33.2%	70.4%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	40.1%	31.4%	78.3%
223005 Electricity	0.02	0.01	0.01	48.6%	48.6%	100.0%
223006 Water	0.01	0.01	0.01	48.6%	48.6%	100.0%
227001 Travel inland	0.72	0.35	0.34	48.3%	47.1%	97.6%
227002 Travel abroad	0.25	0.09	0.09	36.6%	35.5%	97.0%
227004 Fuel, Lubricants and Oils	0.15	0.07	0.07	49.3%	48.0%	97.3%
228001 Maintenance - Civil	0.01	0.01	0.00	58.4%	26.8%	46.0%
228002 Maintenance - Vehicles	0.12	0.07	0.06	56.8%	49.5%	87.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	39.3%	0.0%	0.0%
<b>Output Class: Outputs Funded</b>	<b>0.02</b>	<b>0.01</b>	<b>0.00</b>	<b>48.6%</b>	<b>0.0%</b>	<b>0.0%</b>
262101 Contributions to International Organisations (Curre	0.02	0.01	0.00	48.6%	0.0%	0.0%
<b>Output Class: Capital Purchases</b>	<b>0.68</b>	<b>0.18</b>	<b>0.03</b>	<b>26.9%</b>	<b>3.9%</b>	<b>14.4%</b>
312101 Non-Residential Buildings	0.04	0.01	0.00	14.4%	7.4%	51.6%
312201 Transport Equipment	0.46	0.12	0.00	26.0%	0.0%	0.0%
312202 Machinery and Equipment	0.13	0.05	0.02	37.5%	11.7%	31.1%
312203 Furniture & Fixtures	0.06	0.01	0.01	18.5%	15.8%	85.3%
<b>Output Class: Arrears</b>	<b>0.06</b>	<b>0.01</b>	<b>0.01</b>	<b>23.6%</b>	<b>23.6%</b>	<b>100.0%</b>
321614 Electricity arrears (Budgeting)	0.06	0.01	0.01	23.6%	23.6%	100.0%
<b>Grand Total:</b>	<b>5.62</b>	<b>2.58</b>	<b>2.25</b>	<b>45.9%</b>	<b>40.0%</b>	<b>87.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.56</b>	<b>2.56</b>	<b>2.23</b>	<b>46.1%</b>	<b>40.1%</b>	<b>87.1%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1352 Public Service Selection and Disciplinary Systems</b>	<b>5.56</b>	<b>2.56</b>	<b>2.23</b>	<b>46.1%</b>	<b>40.1%</b>	<b>87.1%</b>
<i>Recurrent Programmes</i>						
01 Headquarters (Finance and Administration)	2.86	1.43	1.29	50.0%	45.2%	90.5%
02 Selection Systems Department (SSD)	0.64	0.32	0.31	50.2%	48.7%	96.9%
03 Guidance and Monitoring	1.35	0.62	0.60	46.0%	44.1%	96.0%

Vote: 146

Public Service Commission

HALF-YEAR: Highlights of Vote Performance

04	Internal Audit Department	0.01	0.00	0.00	39.3%	25.2%	64.0%
Development Projects							
0388	Public Service Commission	0.70	0.19	0.03	26.9%	4.2%	15.5%
Total For Vote		5.56	2.56	2.23	46.1%	40.1%	87.1%

\* 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 (US\$ Billion)**

(i) Excluding Arrears, Taxes		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.119	0.844	0.559	0.558	50.0%	49.9%	99.7%
	Non Wage	3.493	1.403	1.341	1.335	38.4%	38.2%	99.6%
Development	GoU	0.572	0.279	0.228	0.095	39.8%	16.7%	41.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		5.183	2.526	2.128	1.988	41.1%	38.4%	93.4%
Total GoU+Ext Fin. (MTEF)		5.183	N/A	2.128	1.988	41.1%	38.4%	93.4%
(ii) Arrears and Taxes	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.100	N/A	0.066	0.005	66.5%	5.0%	7.5%
Total Budget		5.283	2.526	2.194	1.993	41.5%	37.7%	90.8%

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: 1353 Coordination of Local Government Financing	5.18	2.13	1.99	41.1%	38.4%	93.4%
<b>Total For Vote</b>	<b>5.18</b>	<b>2.13</b>	<b>1.99</b>	<b>41.1%</b>	<b>38.4%</b>	<b>93.4%</b>

\* Excluding Taxes and Arrears

##### (ii) Matters to note in budget execution

Some of the activities were rescheduled to the third quarter because of less release from MOFPED

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

(i) Major unspent 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 implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1353 Coordination of Local Government Financing</b>			
<b>Output: 135302</b>	<b>LGs Budget Analysis</b>		
Description of Performance:	133 LGs Budgets analysed for compliance with legal requirements	2 Task force meeting were conducted to discuss the budgets for local governments and strategy to be used in analyzing them.	Insufficient funds were released for quarter 2 hence most activities are to be implemented in quarter 3
	Feedback on the findings from the analysis of the LG Budgets to 133 LGs provided	Data was processed and captured in the fiscal data bank	

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Data Validation, Verification and Collection in 20 LGs conducted for the fiscal database	from LGs approved final Accounts	
	Technical Support in identified areas of weaknesses in the process of budget formulation in 40 LGs provided	Technical support in budget formulation was provided to six (6) district local governments of Ibanda, Rukungiri, Moyo, Amuria, Manafwa and Ntoroko.	
	Four (4) Quarterly analysis Reports of Budgeted and Actual Grant Releases to LGs Produced	Technical officers in LGs were given training regarding the guidelines on the steps involved in the budget process/ cycle to LGs, guidelines to members of the budget desk regarding their roles and responsibilities in the budget cycle, how to utilize the manuals provided as guidance through the various steps of the planning and budgeting cycle .	
		Technical staffs were also equipped with skills that would help them to accommodate their expenditures in available resources according to National priorities, the National Development Plan and Sustainable Development Goals.	
<i>Performance Indicators:</i>			
No. of Local Governments provided with skills in Budget Formulation	40	6	
No. of Local Governments complying with budgeting legal requirement	133	133	
Average length of time taken to provide feedback on analyzed budgets (Days)	30	0	
<i>Output Cost:</i>	US\$ Bn: 0.198	US\$ Bn: 0.041	% Budget Spent: 20.6%
<b>Output: 135303</b>	<b>Enhancement of LG Revenue Mobilisation and Generation</b>		
<i>Description of Performance:</i>	60 local governments provided with skills and approaches to establish local revenue databases.	Provided skills and Approaches to establish Local Revenue Data Bases to 5 LGs. - namely Ngora District, Ngora Town Council, Nakaseke District, Butalango & Ngoma Town Councils	Insufficient funds were released for quarter hence most activities are to be implemented in quarter 3
	40 local governments supported to improve methods of collecting property rates	Supported 5 local governments namely Kyotera Town Council, Lukaya Town Council, Butunduzi Town Council	
	2 Regional meetings on local revenue mobilization held.	Masulita T/C and Hamurwa Town Council to improve methods of collecting property rates	
	2 Operations of Local Revenue Enhancement Coordinating Committee supported.		
	One computer procured for Principal Revenue Officer		
<i>Performance Indicators:</i>			
Percentage change in annual local revenue performance (MC)	0	0	
		769	
Percentage change in annual	0	0	

# Vote: 147 Local Government Finance Comm

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
local revenue performance (Districts)			
No. of LGs provided with skills to establish local revenue databases	60	5	
No. of LGs provided with skills in the collection of property rates	40	5	
No. of LGs applying Best Practices in Local revenue collection	0	10	
<i>Output Cost:</i>	US\$ Bn: 0.663	US\$ Bn: 0.201	% Budget Spent: 30.3%
<b>Output: 135304</b>	<b>Equitable Distribution of Grants to LGs</b>		
<i>Description of Performance:</i>	Organize and Facilitate negotiations between LGs and sector Ministries	All the seven (7) sectors (Agriculture, Health, Education, Water, Works, Trade and Gender) negotiations were successfully facilitated effective 12th to 16th October 2015.	Insufficient funds were released for quarter hence most activities are to be implemented in quarter 3
	Local governments budgets analyzed and feedback provided		
	2 Local government budget committee meetings held	All the subsequent sector agreements have been prepared and signed	
		The procurement of the consultancy to provide Quality Assurance to the two studies on Design of FDA and Determining LG transfer shares out of national budget is being concluded.	
<i>Performance Indicators:</i>			
Proportion of unconditional grant compared to total transfers to LGs	4.5	3.8	
Number of negotiation forums held	7	7	
Number of agreements between UNAT and Sectors implemented	7	7	
<i>Output Cost:</i>	US\$ Bn: 0.520	US\$ Bn: 0.164	% Budget Spent: 31.6%
<b>Vote Function Cost</b>	<b>US\$ Bn: 5.183</b>	<b>US\$ Bn: 1.988</b>	<b>% Budget Spent: 38.4%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 5.183</b>	<b>US\$ Bn: 1.988</b>	<b>% Budget Spent: 38.4%</b>

\* Excluding Taxes and Arrears

An overview of the funds for quarter one shows that development funds have low absorption capacity because of long procurement process.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 147 Local Government Finance Comm		
Vote Function: 13 53 Coordination of Local Government Financing		
Advise President on the share of National budget going to LGs.	Consultations on developing the concept note are ongoing and various local governments have been consulted on	NIL
2 LGBC meetings held to discuss budget issues for LGs and make recommendations	issues raised during negotiations and what best can be done to improves budget shares	
Support LGs on Local Economic Development		
Vote: 147 Local Government Finance Comm		770

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote Function: 13 53 Coordination of Local Government Financing		
60 local governments provided with skills and approaches to establish and consolidate local revenue databases.	Provided skills and Approaches to establish Local Revenue Data Bases to 5 LGs. - namely Ngora District, Ngora Town Council, Nakaseke District, Butalango & Ngoma Town Councils	Insufficient funds were released for quarter hence most activities are to be implemented in quarter 3
40 local governments supported to improve methods of collecting property rates	Supported 5 local governments namely Kyotera Town Council, Lukaya Town Council, Butunduzi Town Council Masulita T/C and Hamurwa Town Council to improve methods of collecting property rates	
	Hands on and follow up support on existing data bases was done in 6 local governments of Iganga, Tororo, Wakiso, Masaka, Arua and Kabarole and their town councils	

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:1353 Coordination of Local Government Financing</b>	<b>5.18</b>	<b>2.13</b>	<b>1.99</b>	<b>41.1%</b>	<b>38.4%</b>	<b>93.4%</b>
<i>Class: Outputs Provided</i>	<i>4.61</i>	<i>1.90</i>	<i>1.89</i>	<i>41.2%</i>	<i>41.0%</i>	<i>99.6%</i>
135301 Human Resource Management	1.40	0.64	<b>0.64</b>	45.7%	46.0%	100.6%
135302 LGs Budget Analysis	0.20	0.05	<b>0.04</b>	26.8%	20.6%	76.8%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.66	0.20	<b>0.20</b>	30.6%	30.3%	99.0%
135304 Equitable Distribution of Grants to LGs	0.52	0.19	<b>0.16</b>	36.8%	31.6%	85.8%
135305 Institutional Capacity Maintenance and Enhancement	1.83	0.81	<b>0.84</b>	44.4%	46.1%	103.7%
<i>Class: Capital Purchases</i>	<i>0.57</i>	<i>0.23</i>	<i>0.10</i>	<i>39.8%</i>	<i>16.7%</i>	<i>41.9%</i>
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.20	<b>0.09</b>	38.7%	17.1%	44.3%
135376 Purchase of Office and ICT Equipment, including Software	0.06	0.03	<b>0.01</b>	50.0%	13.0%	26.0%
<b>Total For Vote</b>	<b>5.18</b>	<b>2.13</b>	<b>1.99</b>	<b>41.1%</b>	<b>38.4%</b>	<b>93.4%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class:</b>	<b>0.00</b>	<b>0.12</b>	<b>0.00</b>	<b>N/A</b>	<b>N/A</b>	<b>0.0%</b>
321201	0.00	0.12	<b>0.00</b>	N/A	N/A	0.0%
<b>Output Class: Outputs Provided</b>	<b>4.61</b>	<b>1.90</b>	<b>1.89</b>	<b>41.2%</b>	<b>41.0%</b>	<b>99.6%</b>
211101 General Staff Salaries	0.00	0.28	<b>0.00</b>	N/A	N/A	0.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.12	0.28	<b>0.56</b>	25.0%	49.9%	199.4%
211103 Allowances	0.42	0.22	<b>0.22</b>	52.4%	52.4%	100.0%
212101 Social Security Contributions	0.09	0.05	<b>0.05</b>	53.4%	53.4%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	<b>0.00</b>	25.0%	25.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	<b>0.00</b>	16.7%	16.7%	100.0%
213004 Gratuity Expenses	0.32	0.18	<b>0.18</b>	56.2%	56.1%	99.8%
221001 Advertising and Public Relations	0.04	0.01	<b>0.01</b>	25.0%	16.9%	67.8%
221002 Workshops and Seminars	0.28	0.07	<b>0.07</b>	25.0%	24.6%	98.2%
221003 Staff Training	0.06	0.01	<b>0.01</b>	20.8%	20.8%	100.0%
221004 Recruitment Expenses	0.00	0.00	<b>0.00</b>	22.3%	22.3%	100.0%
221006 Commissions and related charges	0.34	0.15	<b>0.15</b>	43.5%	43.5%	99.9%
221007 Books, Periodicals & Newspapers	0.02	0.01	<b>0.01</b>	47.2%	35.5%	75.1%
221009 Welfare and Entertainment	0.04	0.02	<b>0.02</b>	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.03	<b>0.03</b>	50.0%	49.5%	99.0%
221012 Small Office Equipment	0.00	0.00	<b>0.00</b>	14.9%	14.9%	100.0%

### HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221016 IFMS Recurrent costs	0.00	0.00	0.00	53.8%	47.5%	88.3%
221017 Subscriptions	0.00	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.40	0.20	0.20	50.2%	50.2%	100.0%
223005 Electricity	0.05	0.00	0.02	9.4%	34.4%	366.7%
224004 Cleaning and Sanitation	0.04	0.01	0.01	31.9%	31.3%	97.8%
225001 Consultancy Services- Short term	0.35	0.09	0.09	25.0%	25.0%	100.0%
227001 Travel inland	0.62	0.14	0.14	22.5%	22.5%	100.0%
227002 Travel abroad	0.04	0.01	0.00	25.0%	8.4%	33.8%
227004 Fuel, Lubricants and Oils	0.05	0.04	0.04	66.9%	66.9%	100.0%
228002 Maintenance - Vehicles	0.19	0.07	0.06	36.3%	34.9%	96.3%
<b>Output Class: Capital Purchases</b>	<b>0.67</b>	<b>0.17</b>	<b>0.10</b>	<b>25.6%</b>	<b>14.9%</b>	<b>58.3%</b>
312201 Transport Equipment	0.51	0.08	0.09	14.8%	17.1%	115.9%
312202 Machinery and Equipment	0.06	0.03	0.01	50.0%	13.0%	26.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.10	0.07	0.00	66.5%	5.0%	7.5%
<b>Grand Total:</b>	<b>5.28</b>	<b>2.19</b>	<b>1.99</b>	<b>41.5%</b>	<b>37.7%</b>	<b>90.8%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.18</b>	<b>2.13</b>	<b>1.99</b>	<b>41.1%</b>	<b>38.4%</b>	<b>93.4%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1353 Coordination of Local Government Financing</b>	<b>5.18</b>	<b>2.13</b>	<b>1.99</b>	<b>41.1%</b>	<b>38.4%</b>	<b>93.4%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	4.61	1.90	1.89	41.2%	41.0%	99.6%
<i>Development Projects</i>						
0389 Support LGFC	0.57	0.23	0.10	39.8%	16.7%	41.9%
<b>Total For Vote</b>	<b>5.18</b>	<b>2.13</b>	<b>1.99</b>	<b>41.1%</b>	<b>38.4%</b>	<b>93.4%</b>

\* Excluding Taxes and Arrears

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



# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.357	26.794	2.178	1.954	50.0%	44.8%	89.7%
	Non Wage	110.360	53.306	53.306	49.110	48.3%	44.5%	92.1%
Development	GoU	366.311	247.188	248.553	246.010	67.9%	67.2%	99.0%
	Donor*	94.671	N/A	24.551	24.483	25.9%	25.9%	99.7%
<b>GoU Total</b>		<b>481.027</b>	<b>327.288</b>	<b>304.038</b>	<b>297.074</b>	<b>63.2%</b>	<b>61.8%</b>	<b>97.7%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>575.698</b>	<b>N/A</b>	<b>328.589</b>	<b>321.557</b>	<b>57.1%</b>	<b>55.9%</b>	<b>97.9%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>575.698</b>	<b>327.288</b>	<b>328.589</b>	<b>321.557</b>	<b>57.1%</b>	<b>55.9%</b>	<b>97.9%</b>
<i>(iii) Non Tax Revenue</i>		4.800	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>Grand Total</b>		<b>580.498</b>	<b>327.288</b>	<b>328.589</b>	<b>321.557</b>	<b>56.6%</b>	<b>55.4%</b>	<b>97.9%</b>
Excluding Taxes, Arrears		580.498	327.288	328.589	321.557	56.6%	55.4%	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: 1401	Macroeconomic Policy and Management	324.02	226.49	<b>225.39</b>	69.9%	69.6%	99.5%
VF: 1402	Budget Preparation, Execution and Monitoring	18.09	9.51	<b>8.70</b>	52.6%	48.1%	91.4%
VF: 1403	Public Financial Management	64.55	32.63	<b>29.05</b>	50.5%	45.0%	89.0%
VF: 1404	Development Policy Research and Monitoring	34.19	13.32	<b>13.24</b>	39.0%	38.7%	99.4%
VF: 1406	Investment and Private Sector Promotion	52.07	15.75	<b>15.64</b>	30.2%	30.0%	99.3%
VF: 1408	Microfinance	32.18	8.94	<b>8.91</b>	27.8%	27.7%	99.7%
VF: 1449	Policy, Planning and Support Services	55.39	21.94	<b>20.63</b>	39.6%	37.2%	94.0%
<b>Total For Vote</b>		<b>580.50</b>	<b>328.59</b>	<b>321.56</b>	<b>56.6%</b>	<b>55.4%</b>	<b>97.9%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The major challenge faced during budget execution is the low release turnover on the Development Budget. In addition, the depreciation of the Uganda shilling against US Dollar led to budget shortfalls for running contracts e.g IFMS licences. The depreciation also affected commodity prices hence causing inflationary pressures. Other challenges include the following.

Under the Microfinance Sector, there is still a challenge of recovery of loans because the Microfinance regulatory framework is still inadequate to enforce recoveries especially in SACCOs.

There has been a general decline in members savings partly attributed to loss of trust by members in some

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SACCOs considering the rate of closure. Moreso, members have resorted to other means of saving their money i.e mobile phones, groups among others.

Under the Capital Markets Authority, the pending CMA Amendment Bill has hindered admission of CMA to Appendix A of the IOSCO MoU. This has also hindered drafting of the Amended Financial and Accounting Regulations as well as the Anti -Money Laundering Regulations.

The Equity turnover declined to UGX 83.83 July-Dec 2015 from UGX 201.88 over the previous period due to the decreased volume of trading. The Uganda Securities Exchange Local Companies Index however increased by 7% ( UGX 29 Trillion) over the same period.

There has generally been low market activity and hence low market performance mainly due to investors preferring Government Securities which have been guaranteeing high risk free returns e.g. above 20% p.a. Market activity is expected to pick up once yields on government securities fall.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<i>VF: 1403 Public Financial Management</i>	
<b>2.74Bn Shs</b>	<b>Programme/Project: 05</b> Financial Management Services
Reason: Payment of Oracle licences whose bills were pending verification	
Items	
<b>2.72Bn Shs</b>	<b>Item: 221016</b> IFMS Recurrent costs
Reason: The funds were earmarked for payment of oracle licence fees. The Bills were pending verification by end of Q2	
Programs , Projects and Items	
<i>VF: 1401 Macroeconomic Policy and Management</i>	
<b>0.82Bn Shs</b>	<b>Programme/Project: 0945</b> Capitalisation of Institutions
Reason: 1. PTA Bank capitalisation	
2. Payment of bills for the UN Development Cooperation Forum (UNDCF)	
Items	
<b>0.82Bn Shs</b>	<b>Item: 264101</b> Contributions to Autonomous Institutions
Reason: 1. Funds were earmarked for capitalisation of PTA bank in q3 given that the funds available were insufficient. This necessitated to top up and consolidate payment later on in the FY.	
2. Some of the bills of the UN DCF High level symposium were pending verification	
Programs , Projects and Items	
<i>VF: 1449 Policy, Planning and Support Services</i>	
<b>0.77Bn Shs</b>	<b>Programme/Project: 0054</b> Support to MFPED
Reason: Procurement delays for the fire safety system & the rehabilitation of the electrical system for the main Ministry building as well as pending procurements for the new office premises constructions	
Programs , Projects and Items	
<i>VF: 1402 Budget Preparation, Execution and Monitoring</i>	
<b>0.57Bn Shs</b>	<b>Programme/Project: 11</b> Budget Policy and Evaluation
Reason: 1. Reserved funds for wage monitoring in all MDAs	
2. Additional funds earmarked for roll out of the Performance Based Budgeting System in both Central and Local Government	

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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 implemented to improve section performance.

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1401 Macroeconomic Policy and Management</b>			
<b>Output: 140101</b>	<b>Macroeconomic Policy, Monitoring and Analysis</b>		
<i>Description of Performance:</i>	Present to Parliament amendments to Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2015.	Presented to Parliament amendments to the Income Tax, VAT, Excise Duty, Stamps Acts, and Finance Bill 2015. These were passed and enacted	Depreciation of the Uganda Shilling against major currencies affected the inflation targets. In addition, severe weather conditions affected food crop production hence causing high inflation outturn.
	Prepare Explanatory notes to Tax (Amendment) Bills 2015	Disseminated the amendments to the Income Tax, Excise tariff, VAT, Business licences Act and Finance Act 2015. The amendments were disseminated through the Budget Speech 2015, Ministry website and NTR booklets that were circulated to all MDAs and Local Governments.	
	Prepare URA performance indicators and present them to URA		
	URA efficiency and tax policy measures monitored and their impact evaluated		
	Monthly Quarterly and Annual Tax and Non-Tax Revenue performance reports prepared and recommendations provided	Monthly, Quarterly and Annual tax and non-tax revenue performance reports were prepared and recommendations provided. Revenue collection for the period July to December 2015 amounted to	
	Medium term Tax Revenue forecast prepared	Shs.5,534.40bn posting a surplus of Shs. 59.50bn. NTR collections for the same period amounted to Shs.246.56bn posting a deficit of Shs.8.72bn.	
	Revenue forecasts reviewed and revised		
	Tax incentives assessed and report produced		
	FY 2016/17 Revenue Performance Report prepared and provided	Medium term Tax revenue forecasts reviewed and provided data required for revenue analysis.	
	Draft Policy measures for FY 2016/17 generated	Quarterly Tax expenditure report for the half year produced and submitted to Parliament	
	ToRs for carrying out revenue enhancement study prepared		
	MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16	FY 2014/15 Revenue Performance Report produced. The net tax revenue collections for the FY 2014/15 were Shs. 9,715.60bn against a target of Shs. 9,576.59bn registering a surplus of Shs. 139.01bn	
	Monthly Revenue Performance Reports prepared.		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made	Sectoral analysis on revenue enhancement undertaken and reports produced  MDAs and URA monitored to ensure that NTR target is realized to finance Budget 2015/16	
	Revenue forecasts improved	Monthly revenue performance reports prepared and advice provided on revenue performance	
	Data required for revenue analysis availed on a timely basis	Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made	
	Public and Private Sector tax queries/proposals analyzed and responded to	Collected and compiled data required for revenue analysis on a timely basis	
	Tax matters between Government and the Private Sector coordinated	Public and Private Sector tax queries/proposals analysed and responded to daily	
	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	Tax matters between Government and the Private Sector coordinated	
	Ensure that Uganda's interests especially those that affect revenue performance are protected	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making	
	Tax laws improved to ease tax administration, enhance tax compliance and improve revenue performance	Advice provided to management on quarterly cash limits provided based on the revised monthly revenue outlook.	
	Improved the Tax to GDP ratio in the medium term.	Revenues from the Gambling industry monitored and policy evaluated monthly. Uhs 8.19bn has so far been collected in gambling and pool betting tax.	
	Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook	Tax administration eased and compliance enforced by bringing more taxpayers into the tax net. Fiscal performance reports and Quarterly Liquidity Management Framework produced	
	Revenues from the Gambling industry monitored and policy evaluated	Fiscal strategy for the Budget Framework paper for FY 2015/16-2020-21	
	Improved revenue collection from the informal sector		
	Ease tax administration and compliance enforced by bringing more taxpayers into the tax net.		
	East African Community and Regional Integration Initiatives coordinated and guidance on tax matters provided to guide decision making		

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Ensure that Uganda's interests especially those that affect revenue performance are protected	Research reports on selected macroeconomic topics published.	
	Policy measures to enhance revenue performance in FY 2015/16 and the medium term generated	Data for Debt Sustainability Analysis (DSA) activities prepared.	
	Advice to management on quarterly cash limits provided based on the revised monthly revenue outlook	Fiscal and Monetary policy programme approved and implemented	
	Briefs on quarterly cash limits prepared and provided to Top Management	Cash limits and cash flow statements produced and disseminated	
	Revenue reports from the Gambling Industry prepared. External Resource envelope for FY 2016/17 produced	Memoranda of understanding between Government and Multilateral Institutions agreed upon. Such as IMF, World Bank	
	Database on all Official Development Assistance (ODA) maintained and updated	Prepared and disseminated Financial sector performance quarterly bulletins	
	Reports on external resources from Development Partners produced (Report on loans and grants, semi-annual report on aid flows, Development Cooperation Report, Off-budget assistance)	Compiled and disseminated Economic and financial performance reports and selected monthly economic indicators	
	External resource utilisation matrix updated	Produced reports on external developments and BOP position	
	Official Development Assistance (ODA) disbursement triggers updated and monitored	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published	
	External debt stock and repayments monitored in line with the debt strategy	Report on debt portfolio analysis produced	
	Project Monitoring Reports prepared for selected sectors	Annual and Medium term macroeconomic frameworks updated	
	Data for Debt Sustainability Analysis activities prepared. Fiscal responsibility charter produced	Published Local government financial operations year book for FY 2014/15	
	Fiscal and Monetary policy programme approved and implemented	Fiscal performance reports and Quarterly Liquidity Management Framework produced	
	Cash limits and cash flow	Published Research reports on selected macroeconomic topics	
		Staff performance and skills	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	statements produced and disseminated	enhanced in macroeconomic modeling	
	Memoranda of understanding between Government and Multilateral Institutions agreed upon		
	Financial sector performance quarterly bulletins disseminated		
	Economic and financial performance reports and selected monthly economic indicators disseminated		
	Reports on external developments and BOP position produced		
	Annual Debt Sustainability Analysis (DSA) and Sovereign debt risk reports published		
	Report on debt portfolio Analysis produced		
	Annual and Medium term macroeconomic frameworks updated		
	Local government financial operations year book up to FY 2014/15 published		
	Fiscal performance reports and Quarterly Liquidity Management Framework produced		
	Inter-Governmental Regional technical assistance provided		
	Fiscal strategy for the Budget Framework paper for FY 2015/16-2020-21		
	Progress reports on the East African Community Monetary Union protocol negotiations produced.		
	Research reports on selected macroeconomic topics published.		
	Staff performance and skills enhanced		
<i>Performance Indicators:</i>			

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Percentage of PV of Domestic Debt Stock to GDP	<20%	13.3%	
Percentage of Present Value PV of External Debt Stock to GDP	< 30%	10.7%	
Inflation Rate	5%	7	
Economic Growth	5.3%	To be determined at end of FY	
<i>Output Cost:</i>	US\$ Bn: 16.246	US\$ Bn: 1.937	% Budget Spent: 11.9%
<b>Output: 140102</b>	<b>Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis</b>		
<i>Description of Performance:</i>	<p>Policies for enhancing revenue collection put in place</p> <p>URA monitored and supervised to collect finance the Budget for FY2016/17</p> <p>MDAs and URA monitored to ensure that NTR target is realized to finance the Budget for FY 2016/17</p> <p>Quarterly impact assessment of revenue policy measures pronounced in the Budget Speech prepared and recommendations made</p> <p>Revenue policy measures proposed, estimated and recommendations provided</p> <p>URA annual and monthly revenue targets for FY 2016/17 set</p> <p>Input to the monthly, quarterly and annual performance reports generated</p> <p>URA annual and monthly revenue targets for FY 2016/17 provided</p> <p>Assessment report on tax incentives and recommendations provided</p> <p>Update the Tax Reference Guide</p> <p>Policy briefs prepared and provided</p> <p>Oil and Gas Industry tax legislation updated</p> <p>Input for IMF Mission Reviews on fiscal policy provided</p>	<p>URA administration and efficiency revenue enhancement proposals for FY 2016/17 generated</p> <p>Monthly, Quarterly and Annual tax and non-tax revenue performance reports were prepared and recommendations provided. Revenue collection for the period July to December 2015 amounted to Shs.5,534.40bn posting a surplus of Shs. 59.50bn. NTR collections for the same period amounted to Shs.246.56bn posting a deficit of Shs.8.72bn.</p> <p>Preliminary revenue and policy measures proposed and estimated. Revenue and policy measure received from the private sector estimated and recommendations provided.</p> <p>URA annual and monthly revenue targets for FY 2016/17 set.</p> <p>Policy briefs prepared and provided</p> <p>Oil and Gas Industry tax legislation updated to include and harmonise with PEPD Act and Income Tax Act, 2015.</p> <p>Input for IMF Mission Reviews on fiscal policy provided.</p> <p>Compiled responses from Ministry of Energy and Mineral Development on the memoir.</p> <p>Tax expenditure report for the period prepared. Government paid Shs.2.84bn on behalf of hotels, government and non-government institutions.</p>	<p>Tax to GDP ratio is calculated annually, it will therefore be provided at the end of the Financial Year</p> <p>Project implementation challenges resulting into low absorption capacity has led to slow disbursement of external resources</p>

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Tax expenditure report prepared	Petroleum industry database yet to be finalised.	
	Tax Policy Reference Guide for FY 2015/16 prepared and published	Uganda's petroleum fiscal regime examined. Model PSA submitted to Cabinet.	
	Petroleum industry database built	Attended Advisory Committee Meetings and provided technical guidance.	
	Uganda's petroleum fiscal regime examined.	National Oil Company formed, Board inaugurated and work commenced	
	VAT Policy along the petroleum value chain finalized.		
	Refinery and pipeline Development input provided	Costs incurred by the licensee on petroleum operations monitored	
	Technical guidance provided in the Advisory Committee Meetings	Created public awareness on oil and gas industry.	
	Petroleum tax revenue models built	Petroleum agreements negotiated	
	Costs incurred by the licensee on petroleum operations monitored	Supported participation of 4 National Authorising Officers/ALD in two meetings of the African, Caribbean Pacific ACP-EU national and regional dialogue	
	Public awareness on oil and gas industry created.		
	Natural Resource revenue collection Monitored;	United Nations Development Cooperation Forum - High Level Symposium organised. The symposium brought together international delegations to discuss progress and action on Sustainable	
	Petroleum agreements negotiated;	Development Goals	
	National Oil Company activities implemented		
	International natural resource conferences attended.	10 grants concluded in ICT, Transport, Energy, Public Sector Management, Social Protection, Education and Agriculture sectors	
	18.2 % (external resources) of National budget for 2016/17 mobilised		
	25 Grant Financing Agreements concluded with Development Partners.	8 loan agreements negotiated	
	Public Information Management System (PIMS) maintained and updated	ODA data collected and Analysed	
	Development Partner funded programmes executed and monitored	Held 5 Policy Dialogues with Development Partners to agree on Financing Framework Germany, ADB, EU 11th EDF financing, OFID and BADEA	
	Development Partner missions	10 Project proposals appraised for possible funding e.g Water	



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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	adequately serviced	Supply and Sanitation project Phase 2, Farm Income and Enhancement Forest Conservation Phase 2 etc	
	Conditionalities for external financing monitored. Macroeconomic framework and the government cashflow statement that reflect the overall performance of domestic revenues, loan repayments, external loans and grants and other financing updated	25 Trained officers in the department on Aid Management Platform - PIMIS.	
	Quarterly Domestic financing reports produced		
	Revised assumptions underlying the revenue projections i.e growth, inflation and exchange rates produced.		
	Dissemination of the medium term resource envelope.		
<i>Performance Indicators:</i>			
Tax to GDP ratio	13.7%	N/A	
Percentage of debt service payments made on time	100%	52%	
External resources mobilized as a percentage of the National Budget.	17.5%	10.97	
<i>Output Cost:</i>	US\$ Bn: 5.092	US\$ Bn: 1.442	% Budget Spent: 28.3%
<b>Output: 140153</b>	<b>Tax Appeals Tribunal Services</b>		
<i>Description of Performance:</i>	120 tax disputes worth Ushs 205bn resolved countrywide to improve tax administration.	64 disputes worth 62 billion resolved	Performance is on track
	Taxpayers sensitized on tax litigation and arbitration procedures	5 officials trained in accounting, case management and IT to improve on performance.	
	10 officials trained in taxation law, accounting, case management, IT, arbitration and dispute resolution.	22 assorted books acquired to enhance the research capacity of the Tribunal.	
	Central tax law reference center established in regional offices to enhance research capacity of tribunal and stakeholders in regional offices.	Editing of the 11th Tax Law Report is on-going	
	10th Tax Law Report published to enhance contribution to tax law literature.	4 court sessions held in Gulu, Arua, Mbale and Mbarara.	
	Court sessions conducted in Kampala, Mbale, Mbarara, Gulu and Arua	400 taxpayer court guides produced and distributed to inform/ educate taxpayers	
		4 taxpayer seminars held in Mbarara and Mbale	
<i>Output Cost:</i>	US\$ Bn: 1.538	US\$ Bn: 0.687	% Budget Spent: 44.7%

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 140156</b>	<b>Lottery Services</b>		
<i>Description of Performance:</i>	<p>14 Billion shillings generated Gaming and Pool betting Tax</p> <p>10 Billion Shillings generated in income tax from With holding on Winning from gaming and pool betting.</p> <p>700 million generated in License fees</p> <p>500 Million generated as government share of the National Lottery.</p> <p>Sector Operators Licensed and illegal operators stamped out.</p> <p>Lotteries, Gaming and Pool betting Sector Monitored and Law,regulations and Policies pertaining to the Sector enforced.</p> <p>Office space for the National Lotteries Board with 6 offices acquired, furnished and equipped.</p> <p>Secretariat of the Board strengthened by recruitment of 5 enforcement officers.</p> <p>Staff of the Board trained</p> <p>2 Benchmarking trips to America and the United Kingdom undertaken National Lotteries and Gaming Act operationalised</p> <p>Negative effects of gambling on society especially on Minors and Vulnerable minimized.</p> <p>standards for equipment and software established and enforced</p> <p>Central Monitoring System acquired.</p> <p>National Lotteries Board Strategic Plan developed and operationalised.</p> <p>National Lotteries Board Corporate image developed and public sensitization carried out.</p>	<p>Ushs 8.19 Billion shillings generated from Gaming and pool betting for the period July to December 2016. This was lagainst a target of Shs.711 billion thus posting a surplus of Shs.1.07billion</p> <p>Ushs 900 million generated so far in license fees.</p> <p>Ushs 40 million contributed so far.</p> <p>31 companies licensed.</p> <p>Enforcement to commence on unlicensed operators.</p> <p>Industry regulations under draft. To be applied in the monitoring and regulation of the industry.</p> <p>Process to acquire office space underway.</p> <p>Proposal establishing a national responsible gambling program underway.</p> <p>Industrial standards being drafted together with regulations.</p> <p>Acquisition process commenced.</p> <p>Draft strategic plan developed.</p>	<p>Public sensitization and media campaign to commence in quarter. 3.</p> <p>Membership to be acquired in quarter four.</p>

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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
	Membership to Gaming Regulators Africa Forum acquired		
	Attended Gaming Regulators Africa Forum		
Output Cost:	US\$ Bn: 1.670	US\$ Bn: 0.680	% Budget Spent: 40.7%
<b>Vote Function Cost</b>	<b>US\$ Bn: 324.024</b>	<b>US\$ Bn: 225.391</b>	<b>% Budget Spent: 69.6%</b>
<b>Vote Function: 1402 Budget Preparation, Execution and Monitoring</b>			
<b>Output: 140201 Policy, Coordination and Monitoring of the National Budget Cycle</b>			
Description of Performance:	Improved budgeting for Missions abroad	Enhanced capacity of Missions Abroad in budgeting and reporting. According Uganda	Performance is on track
	Staff capacity built in budgeting, monitoring and evaluation	Embassy in Mombasa was inspected for this purpose. Trained Missions Abroad on OBT and IFMS to improve their efficiency.	
	Public Administration Sector Institutions Budgets Prepared in line with MTEF Ceilings for FY 2015/16	Quarterly release of funds to MDAs were made in time for both IFMS and Legacy votes.	
	Sectoral expenditure policy guidelines for FY 2015/16 prepared and issued.	This involved analysis and programming of cash flow requirements to determine expenditure limits and approving Accounting Warrants.	
	Sector Budget Framework Papers for FY 2015/16 coordinated, prepared, analysed and consolidated into the National Budget Framework paper.	Built technical capacity of staff. During the reporting period, two Officers were supported to undertake trainings in Public Sector Financial Management and Procurement of Goods and Services.	
	Institutions provided with technical guidance during budget formulations and execution.	Physical monitoring of Budget activities in Local Government was undertaken.	
	Ministerial Policy Statements for sector MDAs produced.	Provided technical support to Sector Institutions during budget Execution.	
	Contribution of PAD into EAC committee on Finance and Administration proceedings provided. Public Investment Plan for FY 2015/16 compiled and published.	EAC committees and other regional groupings meetings attended to facilitate the integration process and promote regional presence.	
	Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published.	BPFs analyzed to ensure consistency with policy and National Priorities, consolidated into the National Budget Framework paper and presented for discussion in Parliament.	
	Preparation of the MTEF, Budget Speech, Guide to the Budget and the Budget Strategy		
	Medium Term Expenditure Framework (MTEF) for FY	Sector Budget Framework	

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<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	2015/16 updated.	Papers for FY 2015/16 coordinated, finalised into the National Budget Framework paper.	
	Output Budget for FY 2015/16 compiled and published		
	Budget Estimates Vol III Printed and Published	Finalised the budget preparation modules for the programme Budgeting System both for the Centre and local government	
	Supplementary Schedules prepared		
	Supplementary Bill 2014 published.	Technical guidance fully provided during budget formulations and execution.	
	Appropriation Bill 2014 published.	Commenced detailed User Acceptance Testing (UAT) for CG and LG modules	
	Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects	Contribution of PAD into EAC committee on Finance and Administration proceedings provided. Public Investment Plan for FY 2015/16 compiled and published.	
	Budget Strategy Paper for FY 2015/16	Public Investment Plan for FY 2015/16 compiled and published.	
	Draft Budget Estimates (Vol 1) for FY 2015/16 compiled and published.	Approved Budget Estimates (Vol 1) for FY 2015/16 Compiled and published.	
	Cabinet Memoranda on the Budget FY 2015/16 prepared.		
	National Budget Framework Paper 2015/16 Consolidated and published.	The MTEF, Budget Speech, Guide to the Budget and the Budget Strategy	
	Automation of the Output Budgeting Tool (OBT). Supplementary schedules prepared	MTEF for BFP prepared and printed in the BFP	
	Appropriation Bill 2015/16 prepared and approved	Budget Estimates Vol III cleared for printing	
	Draft and approved estimates for FY 2015/16 produced	Supplementary Schedules prepared and finalised	
	Sector project profiles updated	Supplementary Bill 2014 published.	
	Budget options paper prepared	Appropriation Bill 2014 published.	
	National Budget Framework paper consolidated	Budget Directorate staff capacity enhanced in Investment Appraisal of Oil and Gas Projects ongoing	
	Physical monitoring of Budget activities undertaken	Budget Strategy Paper for FY 2015/16	

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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
		Approved Estimates for FY 2015/16 were published in hard copy and on the Budget websited	
		Cabinet Memo for the National BFP was prepared and submitted to Parliament	
		National Budget Framework Paper 2015/16 Consolidated and published.	
		Automation of the Output Budgeting Tool (OBT) being finalised	
		Appropriation Bill 2015/16 prepared and approved	
		Draft and approved estimates for FY 2015/16 produced	
		Sector project profiles updated	
		Budget options paper prepared National Budget Framework paper consolidated and approved in parliament and precessed for printing	
		Physical monitoring of Budget activities undertaken	
<i>Performance Indicators:</i>			
Arrears as a % of total expenditures FY N-2	3.5%	0.078%	
% of Local Governments submitting the final Quarter 4 performance report within 3 months of the end of year	89%	98%	
% of funds utilized against funds released (CG on IFMS)	98%	92%	
<i>Output Cost:</i>	US\$ Bn: 10.314	US\$ Bn: 4.063	% Budget Spent: 39.4%
<b>Output: 140202</b>	<b>Policy, Coordination and Monitoring of the Local Government Budget Cycle</b>		
<i>Description of Performance:</i>	Local Government Budget Framework papers prepared	Local Government Budget consultative workshops for FY 2016/17 held countrywide across 20 regional centres and draft report produced	Outputs executed as planned
	Local Government Budget consultative workshops coordinated and facilitated.	Local Government grants for Non wage recurrent and development analysed and released	
	Physical monitoring of Budget activities undertaken		
	Local Government grants analysed and released.	Draft Local Government Indicative Planning Figures for	

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Local government budget performance monitored. Local Government Approved Budget Estimates for FY 2015/16 (Vol II) consolidated and published.  Draft Local Government Planning Figures for FY 2015/16 issued.  Report on the Local Government Budget Consultations for the FY 2015/16 prepared and published.  Capacity for LG Officials strengthened  Local Government Quarterly Release Schedules FY 2014/15 consolidated and issued.  Local Government Quarterly Budget Performance Reports FY 2014/15 analysed.  Draft Local Government Budget Estimates (Vol II) Consolidated and printed  Local Government Regional workshops conducted  Budget Transparency Initiatives effected. Quarterly releases made to the Local Governments on a timely basis  Quarterly workplans and progress reports review of local governments programmes prepared.	FY 2016/17 issued in the first Budget Call Circular  Capacity for Local Government Officials trained in Amuria, Masaka Municipality on preparations of budget documents  Local Government Quarterly Release Schedules FY 2015/16 consolidated and issued for Q1 and Q2  Budget Transparency Initiatives effected (Operational call centre and the budget website)  Quarterly releases made to the Local Governments by 15th July for Q1 and 15th October for Q2  Quarterly work plans and progress reports review of local governments programmes prepared. Draft Q1 Analysis report produced	
<i>Output Cost:</i>	US\$ Bn: 4.057	US\$ Bn: 2.756	% Budget Spent: 67.9%
<b>Output: 140204</b>	<b>Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation</b>		
<i>Description of Performance:</i>	Quarterly Budget Performance Reports produced, analysed and consolidated into the Annual and Semi Annual Performance Reports.  Quarterly release of funds made to sector MDAs on time  Draft Estimates produced by end of June and Approved Budget Estimates Book produced	Quarterly Budget Performance Reports produced, analysed and consolidated into the Annual and Semi Annual Performance Reports  Quarterly release of funds made to MDAs for both IFMS and Legacy votes. This involved analysis and programming of cash flow requirements to determine expenditure limits and approving Accounting Warrants.	Performance is on track and Outputs are being executed as planned

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Physical budget performance for Sector Institutions monitored	Quarterly planning meetings to assess performance of sector institutions to improve service delivery were conducted	
	Contribution of PAD into EAC committee on Finance and Administration proceedings provided	Quarterly Budget Performance Reports for FY 2014/15 analysed.	
	Missions' budgets improved	Reports of monitoring and evaluation of sector projects and programs prepared	
	Staff cappacity built in budgeting, monitoringn and evaluation. Quarterly Budget Performance Reports for FY 2014/15 Analysed.	Quarterly releases made to sectors on a timely basis	
	Budget Execution Circulars FY 2015/16 Issued	Quarterly Joint Monitoring of financial and physical budget performance were conducted to ensure that implementation of the budget is on course.	
	Budget Call Circulars for FY 2015/16 prepared and issued	Ministerial Policy Statements prepared	
	National Budget Consultative reports FY 15/16 prepared and published	Annual Budget Performance Report for FY 2014/15 prepared	
	Semi Annual Budget Performance Reports for FY 2014/15 published	Budget speech Policy tracking matrix FY 2015/16 prepared	
	Draft Budget Speech FY 2015/16 prepared. eports of monitoring and evaluation of sector projects and programs prepared	Budget execution circular FY 2015/16 prepared and circulated	
	Budget performance reports produced	First budget call circular FY 2016/17 prepared and circulated	
	Quarterly releases made to sectors on a timely basis	Quarter one (Q1) wage bill expenditure limits FY 2015/16 issued	
	Quarterly workplans and progress reports reviews prepared	Quarter one (Q1) pension and gratuity expenditure limits for FY 2015/16 issued	
	Joint Sector Reviews attended	Annual wage bill performance report for FY 2014/15 prepared and finalised	
	Ministerial Policy Statements prepared	Annual Budget Performance Report for FY 2014/15 prpeared	
	Quarterly Performance Reports from Sectors prepared		
<i>Output Cost:</i>	US\$ Bn: 3.719	US\$ Bn: 1.444	% Budget Spent: 38.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 18.090</b>	<b>US\$ Bn: 8.697</b>	<b>% Budget Spent: 48.1%</b>
<b>Vote Function: 1403 Public Financial Management</b>			

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>140301</b>			
<i>Description of Performance:</i>	IFMS rolled out to 4 hybrid Votes in central Government	IFMS rolled out to 7 hybrid Votes in central Government	MDAs submitting financial reports on time (2 months after end of FY) is not measured in second quarter, Accounts only submitted twice a year, 6months and annual Accounts
	IFMS rolled out to 20 more Donor Funded Projects (DFPs)	15 more Donor Funded Projects (DFPs)	
	IFMS data centres and 180 sites supported to remain connected to the network	IFMS data centres and 180 sites supported to remain connected to the network	95% Central Government Entities complied with set Financial reporting standards because New votes require training and capacity building
	Implementation of Fixed Assets Module to 30 MDA s	Implementation of Fixed Assets Module to 30 MDA s	
	MS NAV 2009 Supported and rolledout to 3 New Missions	MS NAV 2009 Supported and rolledout to 3 New Missions	
	Donor Financed Projects Monitored and reports prepared	MS NAV 2009 Support and Monitoring for the 35 Missions carriedout	
	Implementation of IFMS in Donor Financed Projects supported MS NAV 2009 Support and Monitoring for the 35 Missions carriedout	Rolling out and Supporting Employee/Supplier E- Registration	
	Rolling out and Supporting Employee/Supplier E- Registration	Budget upload for IFMS Sites and legacy Votes database updated	
	Budget upload for IFMS Sites and legacy Votes database updated	IFMS and IPPS Interface payroll rollout supported	
	IFMS and IPPS Interface payroll rollout supported. Accountants Act operationalized.		
	Public Finance Bill enacted and operationalized.		
	Non-Current Assets (NCAs) Accounting Policy formulated.		
	Public Expenditure and Financial Accountability (PEFA) reform strategy operationalized		
	Benchmarking studies on Petroleum Revenue Management undertaken		
	Stakeholders updated on the amendements in the Public Finance Bill 2012.		
	Public Finance Regulations formulated.		



# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>Copies of the new Public Finance Act and Public Finance Regulations printed and disseminated.</p> <p>Stakeholders awareness of the new Public Finance Act and Public Finance Regulations undertaken.</p> <p>The new developed Oil and Gas Chart of Accounts operationalised.</p> <p>Review reports on the Public finance law for regulations produced</p> <p>Staff capacity built in Oil and Gas revenue management</p> <p>Technical guidance given to government entities on the operationalization of the PFAA 2003</p>		
<i>Performance Indicators:</i>			
Percentage of MDAs submitting financial reports on time (2 months after end of FY)	100%	63	
Percentage of DFPs complying with Financing Agreements Terms of Reference	85%	85	
Percentage of Central Government Entities complying with set Financial reporting standards	100%	95	
Average percentage of TSA cash balances reported daily, weekly and monthly	0	0	
<i>Output Cost:</i>	US\$ Bn: 18.327	US\$ Bn: 7.730	% Budget Spent: 42.2%
<b>Output: 140302</b>	<b>Management and Reporting on the Accounts of Government</b>		
<i>Description of Performance:</i>	<p>2 reports on the Public Accounts Committee sessions for both central and Local government</p> <p>2 Treasury memoranda on the report of Public Accounts Committee and Local Government Public Accounts Committee</p> <p>4 quarterly Cabinet information papers on outstanding Government commitments Warrants and Operational funds released on</p>	<p>2 reports on outstanding commitments as at 30th June 2015 and 30th September 2015.</p> <p>2 report on sessions of the Parliamentary Accounts Committee produced.</p> <p>The following draft Treasury Memoranda on the reports of the Public Accounts Committee have been prepared;</p> <p>1. Mulago referral hospitals for FY 2013,</p> <p>2. Health Institutions for FY 2010</p>	<p>At the time of reporting, the submission of reports for qtr 2 from the various votes was low because deadlines for submission of Qtr 2 Internal Audit reports for both Central and Local Governments is 31st January 2016. Most Internal Auditors were still discussing the reports with the various Accounting Officers.</p>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	time	3. The Presidential Initiative on Market Vendors and Small Business Operators FY 2012	
	Quarterly financial reports prepared	4. Uganda Industrial Research Institute FY 2012	
	Consolidated Final Accounts produced	Consolidated Final Accounts produced FY 14/15	
	MDAs trained and supported to produce financial reports	MDAs trained and supported to produce financial reports	
	All bank Accounts reviewed and reconciled	All bank Accounts reviewed and reconciled	
	Payrolls Reviewed and Salary Released on time	Payrolls Reviewed and Salary Released on time	
	Legacy database Reviewed and maintained	Legacy database Reviewed and maintained	
	Guidelines on consolidating non Budgetary entities and Lgs under Accrual IPSAS prepared	Guidelines on consolidating non Budgetary entities and LGs under Accrual IPSAS prepared	
	Financial Reporting Template reviewed	Financial Reporting Template reviewed	
	TSA reconciliations undertaken	TSA reconciliations undertaken	
	Computerised Financial Management System (NAV Post implementation support) in Uganda's Foreign Missions provided	Bank Account guidelines issued Change management held in Mbarara University.	
	5 Public Universities and Self Accounting Tertiary Institutions computerised. Statutory Financial Statements for Treasury Operations Vote produced	Pilot PUSATI interfaces with banks built Site visit conducted at MUBS	
	Public Debt Serviced	Training, data migration and user acceptance testing conducted at Makerere university	
	Withdrawal applications for donor funds processed	16 new loans and 21 grants posted in DMFAS	
	Public Debt records reconciled	29 T bills and 17 T bonds posted in DMFAS.	
	Reconciliation and monitoring of on lending carried out	Evternal debt service worth UGX. 153,509,689,017.2 Domestic debt service till December posted in DMFAS.	
		Final Accounts for FY 2014-15 finalised and submitted to OAG for Audit.	

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## 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
		633 Withdraw applications processed	
		Reconciliation and monitoring of on lending carried out.	
		118 project accounts opened and 15 closed.	
<i>Performance Indicators:</i>			
Number of Audit reports with satisfactory ranking in Statutory Corporations	25	8	
Number of Audit reports with satisfactory ranking in Local Authorities	37	25	
Number of Audit reports with satisfactory ranking in Central Government	15	5	
<i>Output Cost:</i>	US\$ Bn: 7.930	US\$ Bn: 2.299	% Budget Spent: 29.0%
<b>Output: 140303</b>	<b>Development and Management of Internal Audit and Controls</b>		
<i>Description of Performance:</i>	Financial Management Systems in place reviewed for compliance & Quality Assurance.	Financial Management Systems in place reviewed for compliance & Quality Assurance.	Performance is on track
	Adherence to laws, standards, guidelines, policies and procedures ensured.	Adherence to laws, standards, guidelines, policies and procedures ensured.	
	STP of transfer of grants to USE, UPE, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	STP of transfer of grants to USE, UPE, PHC, Tertiary Institutions, Health Training Institutions and Town Councils implemented.	
	IT, Procurement, training management and leadership skills for staff in MDAs undertaken	Staff facilitated to attend the ICPAU annual seminar held 9th - 11th September 2015	
	Professional Accountancy and Procurement Forums for staff in MDAs organized.	IFMS Fixed Asset Module training conducted	
	IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	IFMS training conducted for donor funded projects	
	Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	Applications for professional training courses processed	
	Training needs for GoU staff established.	Training Management Information System implemented	
	Improved usage and management of the AGO Library	Strategy for professional training formulated	
		IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	The InHouse Training Facility efficiently managed	Training needs for GoU staff established.	
	Training Management Information System implemented	Improved usage and management of the AGO Library realised	
		State of the In House Training Facility reviewed and documented	
		Training Needs Analysis conducted for pilot PUSATIs	
		Professional Accountancy and Procurement Forums for staff in MDAs organized.	
		Training Management Information System implemented	
		Strategy for professional training disseminated	
		ICPAU annual conference coordinated	
		Change management and staff development conducted in PUSATIs for the implementation of the the CEMAS.	
		IFMS trainings in MDAs, LGs and Donor Funded Projects coordinated.	
		New location for ITF identified at URBRA building and inspected	
		Presenters for the ESAAG annual conference nominated for the March 2016 event	
		IFMS Fixed asset module training conducted for 20 CG sites.	
		IFMS Executive training conducted for Heads of Department in Ministry of Trade.	
		Nominations invited for participation in the ESAAG conference of 2016	

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## 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
		Professional training programs coordinated	
		KOHA Library management system implemented in the AGO library	
		PS/ST's approval secured for Uganda to host the ESAAG annual conference in 2018.	
		Training Needs Analysis conducted for pilot Public Universities and Self Accounting Institutions (PUSATIs) and pilot PUSATI interfaces with banks built	
<i>Performance Indicators:</i>			
Percentage of Internal audit recommendations implemented in Statutory Corporations	65%	59	
Percentage of Internal audit recommendations implemented in Local Authorities	55%	61	
Percentage of Internal audit recommendations implemented in Central Government	62.0%	60	
Percentage of audit Committee recommendations implemented	70%	63	
<i>Output Cost:</i>	US\$ Bn: 3.994	US\$ Bn: 1.069	% Budget Spent: 26.8%
<b>Output: 140304 Local Government Financial Management Reform</b>			
<i>Description of Performance:</i>	Institutional capacity of revenue units in LGs strengthened	Evaluation of bids for the procurement of desktop computers, laptops and filing cabinets for the revenue units in MoLG, LGFC and LGs was completed in September 2015, contracting expected in January and delivery of supplies	Performance is on track
	An automated tax information system implemented in LGs		
	LG revenue regulatory framework strengthened	Three 2-day regional training workshops were held at 3 regional centers of: Masaka, Mbale and Lira. One accounts staff from the selected 156 Urban LGs attended the training in basic accounting concepts and book keeping skills, financial management and reporting	
		Civil and electromechanical works were completed in the 5 additional rollout District Local	

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## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Governments of Moyo, Koboko, Moroto, Kotido and Sironko. M/S MTN Uganda was contracted to extend Wide Area Network links to 16 additional IFMS Tier 2 rollout sites, Sites readiness exercise carried out and completed in the additional 16 rollout IFMS Tier 2 LGs. Master data collection and validation was completed in all the 16 Districts and Training of core and end users in the 16 Districts was completed</p> <p>The 5 Sites of Moyo, Koboko, Moroto, Kotido and Sironko Districts were Commissioned and Officially Handed over by Government to the respective LGs ready to Go Live</p> <p>51 Internal Auditors from selected Local Governments supported and attended a 4 day training in Mastering of the Audit Process in the Public Sector. The training was conducted by the Institute of Internal Auditors – Uganda</p> <p>Preliminary set-up activities to setup and deploy the IFMS tier-2 solution were undertaken to deploy the IFMS Tier 2 to additional 16 Districts including the following: Sites preparation including civil and electromechanical works completed in 5 LGs of Moyo DA, Koboko DA, Moroto DA, Kotido DA &amp; Sironko DA under batch 1 and Setup of computers to be deployed to the 16 LGs commenced</p>	
	<p>Output Cost: US\$ Bn: 3.900</p>	<p>US\$ Bn: 1.369</p>	<p>% Budget Spent: 35.1%</p>
<b>Output: 140305</b>	<b>Strengthening of Oversight (OAG and Parliament)</b>		
<i>Description of Performance:</i>	<p>Parliamentary committee systems and procedures structured in line with the provisions of the PFM Bill</p>	<p>14 staff sponsored for December 2015 sitting in ACCA, 2 staff sponsored for CISA and 1 for CISM and 7 staff sponsored for December 2015 CPA sitting.</p> <p>The supervisory meeting for the design, construct and supervise the construction of 3 OAG regional offices in Mbarara was held</p>	<p>Orientation and induction workshop for new committee members on the revised handbook will be conducted in May 2016 after elections and swearing in of members in the 9th Parliament.</p>

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		Two staff were trained in WGEA-Env. Audit	
<i>Output Cost:</i>	US\$ Bn: 5.211	US\$ Bn: 0.423	% Budget Spent: 8.1%
<b><i>Vote Function Cost</i></b>	<b><i>US\$ Bn:</i></b>	<b><i>64.553 US\$ Bn:</i></b>	<b><i>29.049 % Budget Spent:</i></b>
<b><i>Vote Function: 1404 Development Policy Research and Monitoring</i></b>			
<b>Output: 140401</b>	<b>Policy, Planning, Monitoring, Analysis and Advisory Services</b>		
<i>Description of Performance:</i>	Background to the Budget (BTTB) for FY 2016/17 produced and disseminated	Zero draft Background to the Budget prepared	Performance is on track
	Local Government Outlays Analysis Report (GOAR) for FY2014/15 produced and disseminated	Annual Economic Performance Report for FY 2014/15 completed	
	Annual Economic Performance Report for FY2014/15 produced and disseminated	Second draft of the Private Sector Development Strategy (PSDS) prepared	
	State of the Nation's Enterprises (STANE) Report Government 2016 produced		
<i>Performance Indicators:</i>			
Public Investment (Projects) aligned with the national strategic development objectives and targets	100%	100%	
<i>Output Cost:</i>	US\$ Bn: 4.917	US\$ Bn: 2.313	% Budget Spent: 47.0%
<b>Output: 140404</b>	<b>Policy Research and Analytical Studies</b>		
<i>Description of Performance:</i>	Government Programmes Performance Report (GoPPER) FY2015/16	Final draft Sustainable Development Report 2015 completed	Performance is on track
	Research Program for FY2016/17 produced and disseminated	1 media brief on Sustainable Development Report completed and published	
	4 on demand analytical briefs for management	A budget Speech Stock Take (BSST) for FY 2015/16 prepared	
	2 research studies from the 2014/15 research program conducted	A draft Mid Term Review Report on Uganda's Implementation of the Istanbul Programme of Action Completed	
		Millennium Development Report 2015 completed and published	
		The public Spending and Service Delivery (PSSD) Matrix on MDAs outputs across sectors completed	

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## 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
		Completed Sector Specific Briefs on Service Delivery for selected sectors, showing the relationship between Government Spending and Service Delivery.  1 Briefing Note on Policy Implementation Issues Paper completed  Completed a policy brief for Top Management on the relationship between Sustainable Development Goals (SDGs), the National Development Plan (NDP2) and the National Budget in Uganda	
	Output Cost: US\$ Bn: 1.230	US\$ Bn: 0.379	% Budget Spent: 30.8%
<b>Output: 140451</b>	<b>Population Development Services</b>		
<i>Description of Performance:</i>	Hands on integration of population variables rollout in 30 districts, 22 municipalities and 30 Town Councils and District Population Action Plans produced and integrated into 111 district and 22 municipality development plans.  10 regional micro level demographic dividend modules advocacy tools developed.  5,000 copies of the State of Uganda Report developed, printed and disseminated  The State of Uganda and World Population Reports 2014 launched  2 biannual, 1 annual review and 1 annual performance reports.  6 regional training workshops conducted on POPDEV planning guidelines (No. of sector and district planning officers).  Population Management System for 30 District and 22 Municipal level developed.  Mark the World Population day 2015 in which we shall advocate for a manageable	Population Secretariat held meetings with the technical, cultural, religious and political leadership of Katakwi, Moroto and Oyam districts to prioritize family planning in district planning and budgeting processes. Each district team came up with an action plan for Family Planning.  The meetings were held on October 29, 2015 at Katakwi District Headquarters, November 12, 2015 at Moroto District Headquarters and November 27, 2015 at Oyam District Headquarters.  A Joint Annual Population Programme review meeting was conducted from December 10-11, 2015 at Imperial Golf View Hotel, Entebbe. It attracted several Implementing Partners that participated in implementing the 7th Country Program on Population. The overall aim of the Program Review Meeting was to review performance, highlighting achievements, challenges and lessons learnt during the implementation of the programme and how the rest of the program can be implemented successfully.	Performance is on track



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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	family size	3,000 copies of the State of Uganda Report (SUPRE) were developed, printed and disseminated to various stakeholders. The theme of the SUPRE 2015 was "Quality Education; A Foundation for Achieving Uganda's Middle Income status"	
	Adolescent Sexual reproductive health training rolled out in 15 districts	The State of Uganda and World Population Reports 2015 were launched at Imperial Royale Hotel in Kampala on December 3, 2015. This occasion attracted the participation of over 700 participants comprising of policy makers, planners, civil society, academia, media, National Population Council board members and the public. Five outstanding journalists were awarded during the launch for their exemplary coverage of population and development issues.	
	Operationalisation of the National Population Council Act 2014	A workshop for the development of an integrated M&E Framework for NPPAP II for the period 2015/16 – 2019/20 was successfully conducted in December 14-15, 2015 at Africana Hotel in Kampala.	
		POPSEC undertook monitoring visits to the districts of Arua, Kitgum, Gulu, Oyam, Lira, Katakwi, Mubende, Bundibugyo, Masaka, Mbarara and Kanungu between December 6 – 10, 2015. This activity was meant to review field progress on implementation of the planned activities and to offer technical support to the DPOs in implementation of Population, development and gender activities.	
		Radio Programs aired with messages on reproductive health, population, development, gender and a manageable family size. Programs were run on CBS Radio-Central, Baba FM in Jinja, Voice of Teso in Soroti,	

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## 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
		Open Gate FM in Mbale, Radio Wa in Lira, Radio Phaidha in Zombo, Mega FM in Gulu, Bunyoro BS in Masindi, Voice of Toro for Kyenjonjyo and Kabaloro and Radio West in Mbarara.	
		10 Computers procured and delivered to the Town Councils of Abim, Bukedea, Bududa, Pallisa, Kamuli, Kiruhura, Kazo, Sanga, Kisoro and Kole. The computers are meant to help in the management of population data at the Town Councils.	
	Output Cost: US\$ Bn: 4.714	US\$ Bn: 1.899	% Budget Spent: 40.3%
<b>Output: 140452</b>	<b>Economic Policy Research and Analysis</b>		
<i>Description of Performance:</i>	10 research reports produced to inform policy	2 Research Reports Uganda Human Development - Report "Unlocking the development potential of Northern Uganda"	Performance is on track
	12 policy Briefs published to guide policy makers	- Dynamics of the War to Peace Transition in Northern Uganda	
	4 press releases and 4 blogs delivered on emerging economic issues	Policy Brief No. 61 "Taxation for investment in the Uganda Agricultural Sector"	
	4 Quarterly publications on the State of Ugandan Economy and Business climate produced	Policy Brief No. 62 "Value Chain Financing in the Irish Potato Industry"	
	4 National dissemination workshops/Public dialogues held to share key research findings with stakeholder	Article titled: Study "Socio-economic effects of gambling" reveals 73% of gamblers look for livelihood, In the Observer November 06, 2015	
	National Annual budget analyzed for for easy understanding of all stakeholders	Blogs Uganda's former Finance Minister Calls for Increased Funding for Agricultural Research, December 02, 2015, <a href="http://www.eprug.org/blog/419-former-finance-minister-calls-for-increased-funding-for-agricultural-research">http://www.eprug.org/blog/419-former-finance-minister-calls-for-increased-funding-for-agricultural-research</a> .	
	2 Training sessions to build capacity for policy analysts and CSOs held	Risks and Costs are Major Concerns in Agricultural Financing, December 01, 2015, <a href="http://www.eprug.org/blog/420-risks-and-costs-are-major-concerns-in-agricultural-financing">http://www.eprug.org/blog/420-risks-and-costs-are-major-concerns-in-agricultural-financing</a> .	
	Technical support to Government Ministries, Departments and Agencies continued		
	Technical support to the drafting of the national Development Plan II continued		
	8 Internship opportunities to build capacity of young professionals		
	One (1) Annual Forum on	Quarterly bulletin; The Uganda	

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## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Agriculture and Food security Organized	<p>Business Climate Index, Issue No.11</p> <p>National Dissemination;</p> <p>Organised the Breakfast meeting on Climate and environmental changes in the producing areas in conjunction with the Germany Embassy. The theme was “Albertine Graben - Is Uganda prepared for change?” held at Kampala Serena Hotel on October 13, 2015</p> <p>Organised the launch of the 7th edition of Agricultural Finance Year book in collaboration with Uganda Agribusiness Alliance. The Theme was “Agriculture finance: Progressing but facing fiscal challenges”, held at Speke Resort, Munyonyo, on December 01, 2015.</p> <p>Organised the Launch of the Global Human Development and the 2015 Uganda Human Development Reports in collaboration with UNDP. The theme was “Rethinking work for Human development” held Imperial Royale on December 17, 2015.</p> <p>Technical support to MDAs:</p> <p>1.Participated in the drafting of the Micro Small Medium Enterprise (MSME) policy implementation plan 2016/20 under the Ministry of Trade Industry and Cooperatives (MTIC)</p> <p>2.Membership to National Technical working group on Monitoring and Evaluation under the Office of the Prime Minister to review the sector Budget performance for the MDAs.</p> <p>3.Membership to National Technical committee to formulate the Green Growth</p>	

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>Strategy for Uganda to support the greening of NDA II under National Planning Authority. Participated in the drafting of the Green Growth Development Strategy (UGGDS) under the NPA &amp; the Ministry of Water and Environment (MoWE)</p> <p>4.Membership to the subcommittee on evaluation in the Office of the Prime Minister that is responsible for guiding and evaluating the progress of funded projects. During the quarter the committee reviewed and vetted the concept notes for the Development strategy and investment plan (DSIP) implementation process and its impact on small hold farmers; evaluation of the agricultural technology and agribusiness advisory services (ATAAS)</p>	
<i>Output Cost:</i>	US\$ Bn: 4.425	US\$ Bn: 1.496	% Budget Spent: 33.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 34.187</b>	<b>US\$ Bn: 13.238</b>	<b>% Budget Spent: 38.7%</b>
<b>Vote Function: 1406 Investment and Private Sector Promotion</b>			
<b>Output: 140601 Investment and private sector policy framework and monitoring</b>			
<i>Description of Performance:</i>	Investment Policy developed.	Investment Policy developed.	Performance is on track
	Private sector development strategy prepared.	Draft private sector development strategy was prepared and submitted to top management for consideration	
	Annual competitiveness and private sector development report produced.	Competitiveness and private sector development report was finalised in August 2015 and presented to Top management	
	Annual public-private partnership status report produced.	Public-private partnership contingent liability report was produced.	
	Estimated contingent liabilities from public-private partnership projects on Government produced.	Process to formulate, review and coordinate Policies, Laws and regulations governing PPPs undertaken.	
	Final Investment Code Amendment Bill published.		
	Investment Database for tracking domestic investments maintained and updated.	Advisory services, technical assistance, capacity building provided to MDA's in PPPs in areas of development of PPPs in	
	Annual investment performance report produced.	Uganda, risk analysis and contingent liabilities	
	Updated Investment guide printed and disseminated.	Draft PPP Pipeline projects database developed	

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## 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
	Private sector competitiveness indicators tracked.		
	Annual Investment forum organized and facilitated		
	Business licensing reforms identified and implemented		
	Investment promotion and protection agreements (IPAs) reviewed and initiated		
	Uganda PPP Comparator developed		
Output Cost:	US\$ Bn: 3.165	US\$ Bn: 1.030	% Budget Spent: 32.5%
<b>Output: 140651</b>	<b>Provision of serviced investment infrastructure</b>		
Description of Performance:	300 Projects Investments licenced	193 projects licensed at UIA	Performance is on track
	200 Projects provided with after care services and facilitated.	947 new companies were facilitated; 320 business names & 960 Legal documents registered	
	440 Projects monitored	70 Work permits have been handled.	
	Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	82 Tax matters have been handled.	
	One stop business licensing centre operationalized with 6 core Institutions	Introduction of stringent conditions by DCIC has reduced the number of application for work permits	
	6 International meetings attended under EAC/COMESA	103 projects were monitored	
	500 companies in 4 regions of Uganda sensitized on key investment potentials areas	62 Aftercare issues being handled	
	Home is Best 4th Diaspora Summit in Kampala held to bring together all Nationals living abroad.	32 PIRT Meetings held	
	Six domestic Investment Promotions activities in FY 2015/16 conducted	4 National COMESA meetings attended	
	12 outward missions to identify potential investors conducted	8 National and 1 regional EAC meetings attended.	
	30 inward mission handled	UIA hosted 12 missions from United Arab Emirates, Germany, Korea, Lebanon, Australia, Netherlands, Italy, India and UK in areas of Energy and Bio waste ,Agro processing, ICT and manufacturing	
	Sector profile updated and reviewed	Regional Summits-Uganda Investment Authority was represented at UNAA- USA-	

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Radio and TV talkshows conducted	New Orleans and UK –London conventions and Home is Best event took place in Masaka.	
	Presidential delegation and Conferences attended abroad	<p>A total of 36 business men from Kampala City Traders Association have been introduced to the incubation centers namely: Uganda Industrial Research Institute and Makerere University Science and Food Technology. 6 of the 36 have registered to become incubates in the area of fruit processing, food processing and meat preservation</p> <p>Uganda Investment Authority was part of the government agencies that prepared the hosted the 1st EAC Manufacturing Business Summit held on 1st and 2nd September 2015 at the Speke Resort Munyonyo under the theme “Unleashing the Manufacturing Potential of East Africa region”. This is a broader strategy to facilitate the implementation of the EAC regional Industrialization Strategy (2012 – 2032) and Action Plan, and market the region as a manufacturing and business hub. Over 500 local and foreign delegates attended comprising of public agencies, local and international manufacturers, suppliers and service providers of manufacturers, wholesalers and retailers of manufactured products, potential investors.</p> <p>UIA participated in the in the Milano Expo and Made 270 contact who are be followed up in the 2nd quarter in the areas of agro processing (hides and skins), coffee had 20 inquiries , 30 inquiries in tourism and 5 inquiries in general farming and land ownership in Uganda.</p> <p>A brief guide to investing in Uganda 15000 copies have been printed. The guide had been used in all outward- Japan, UK, USA, Ministry of Trade and Industry and cooperatives, walk</p>	

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## 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
		in investors, as well as inward missions	
<i>Output Cost:</i>	US\$ Bn: 32.864	US\$ Bn: 3.972	% Budget Spent: 12.1%
<b>Output: 140652</b>	<b>Conducive investment environment</b>		
<i>Description of Performance:</i>	Fourteen projects valued at UGX 7.2 billion identified, developed and funded (Projects are co-funded 50/50 by GOU and ADF). Projects will be identified after proper screening.  Increased incomes of participating SMEs and producer groups.  SMEs and producer groups expanding their markets locally, regionally and internationally.	Five projects valued at UGX 2,862,804,883 were identified, developed and funded. The projects are Panyimur Dei Area Cooperative Enterprise Limited valued at UGX 699,970,151 located in Nebbi District; Kyampara Farmers Cooperative Society valued at UGX 697,591,298 located in Kasese District; Myanzi Area cooperative Enterprise Limited valued at UGX 306,412,388 located in Mubende District; Semliki Cooperative Society valued at UGX 316,164,979 located in Bundibugyo District; and Mayakabi Area Cooperative Enterprise valued at UGX 842,666,067 located in Isingiro District.  Incomes of participating SMEs and producer groups were increased.  Markets for SMEs and producer groups were expanded by linking them to the big buyers including World Food Programme and the Sudanese Market.	Project development was affected by the holiday season.
<i>Output Cost:</i>	US\$ Bn: 3.600	US\$ Bn: 0.900	% Budget Spent: 25.0%
<b>Output: 140653</b>	<b>Develop entrepreneur skills &amp; Enterprise Uganda services</b>		
<i>Description of Performance:</i>	4,000 household members equipped with skills to start enterprises.  Global Entrepreneurship Week used to create entrepreneurship awareness and to recognize entrepreneurs.  300 SMEs received business development.  Enterprise Uganda institutional capacity strengthened.	2,383 people, have attended a training in Kampala UMA Mulwana hall, Jinja and Bushenyi. They were equipped with skills to start and grow their business. 148 attended a follow up mentoring session in Kampala. The GEW week was celebrated by more than 50 partners country wide. It had presence in the print media, Tv and Social Media (over 1000 impressions per day). Entrepreneurs had opportunity to learn about AGOA, the fortunes of farming, growing a business by young entrepreneurs.	Performance is on track

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>Leadership training conducted 50 farmer leaders for Kyanamukaka -Kabonera Pig Cooperative. Entrepreneurship training conducted for 101 Kyanamukaaka members.</p> <p>Launch of the Global Entrepreneurship Week 2015 at Imperial Royale Hotel - Friday 25 September 2015. The function was attended by 35 partners who are to carry out an activity during the GEW Week which is slated from 15-21 November 2015. These activities are to promote Entrepreneurship in the country, especislly among the youth.</p> <p>13 particiapants underwent the Empretec Entrepreneurship training for SMEs. The training was at NOB View Hotel, Kampala, 20th to 25th July 2015.</p> <p>Business Diagnostic conducted for Kyanamukaaka-Kabonera Cooperative , Masaka and its 8 Associations. Leadership and governance training conducted for 50 Kyanamukaaka Cooperative leaders.</p> <p>15 participants underwent training in Performance Appraisal and Rating for SME.</p> <p>2 staff attended financial management training and one trained in Project management</p>	
	<p><i>Output Cost:</i> UShs Bn: 2.610</p> <p><b>Output: 140654 Privatisation</b></p>	<p>UShs Bn: 1.034</p> <p>% Budget Spent: 39.6%</p>	
<i>Description of Performance:</i>		<p>Land Titles have been transferred to the Puchasers.</p> <p>Held meetings with the Encroachers on possibility of reclaiming Government land</p> <p>Enforced compliance to the contractual terms especially by RVR Uganda</p> <p>Reviewed the legislations affecting URC</p>	<p>Performance is on track</p>



# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## 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
		Asset Valuation for phenix logistics ltd completed and report submitted	
		Valuation of Machinery and Equipment completed, draft report reviewed.	
		On-going monitoring of the concessionaire's performance as per the concession agreement. Notices of default have been issued to the concessionaire for non-performance of various deliverables	
		Negotiations with potential buyers of URC noncore Properties undertaken through resolving right of ownership issues, URC properties divestiture and conveyance process.	
		Performance of RVR for the year 2014/15 reviewed, work plan for the operationalisation of project Prepared and terms of References (ToRs) for the divestiture process	
		Rescue plan for UTL developed, including petitioning the Registrar of companies, restructuring of the balance sheet, sale of UTL non-core assets, valuation of business and injection of substantial capital.	
		Project Steering Committee (PSC) meeting for the implementation of the concession of assets of Kilembe Mines Limited initiated and coordinated. Quarterly reports from the Concessionaire reviewed	
		Operating plans for National Medical Stores, Nile Hotel International Ltd, National Water & Sewerage Corporation, Mandela National Stadium Ltd reviewed	
		UEDCL and UEGCL on debt	
Output Cost:	US\$ Bn:	4.300	US\$ Bn: 2.603 % Budget Spent: 60.5%
Output: 140655	SME Services		

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Description of Performance:</i>	<p>2 Regional District Investment Committees established</p> <p>8 training sessions of MSMEs under the Technical/Enterprenueship Skills Training with Oil and Gas inclusion</p> <p>4 SME publicity, promotion, facilitation and aftercare activities conducted</p> <p>MSME Business Incubation Centre at KIBP development</p> <p>2 International MSME Exhibitions and Missions held</p> <p>4 Commodity Clusters based on regional comparative advantage developed</p> <p>4 Youth Apprentice trainings under ESDP conducted</p> <p>8 Entrepreneurship and technical skill trainings conducted</p> <p>16 MSME activities monitored and evaluated</p>	<p>2 investment fora held, 1,600 flyers and 500 investment guides distributed</p> <p>1 Karamoja regional investment profile developed</p> <p>8 District Investment Committees formed, 7 district meetings held.</p> <p>Enterprise and Skills Development Program (ESDP)/ Development of the cottage Industry - 74 entrepreneurs trained in technical skills</p> <p>220 business people trained in entrepreneurship skills.</p> <p>1,080 businesses profiled.</p> <p>2 Clusters formed namely Crafts cluster in Nakapiripirit and the apiary cluster in Lira</p> <p>186 businesses have been recruited</p> <p>80 apprentices were trained however only 51 are still active due challenges of facilitation.</p> <p>3 supervisors were recruited</p> <p>3 SME attended the International conference</p> <p>80 SMEs exhibited their products in the exhibition held in Dar es Salaam.</p> <p>Organized 2 exhibitions, 120 where exhibitors exhibited their products at the diaspora conference in Masaka</p>	<p>Performance is on track</p>
<i>Output Cost:</i>	<p>US\$ Bn: 0.550</p>	<p>US\$ Bn: 0.183</p>	<p>% Budget Spent: 33.3%</p>
<b>Vote Function Cost</b>	<b>US\$ Bn: 52.068</b>	<b>US\$ Bn: 15.639</b>	<b>% Budget Spent: 30.0%</b>
<b>Vote Function: 1408 Microfinance</b>			
<b>Output: 140801</b>	<b>Microfinance framework established</b>		
<i>Description of Performance:</i>	<p>Microfinance Policy reviewed</p> <p>Tier IV Microfinance Law put in place</p> <p>MDI Act ammended</p> <p>SACCOs Monitored, supervised across the country</p> <p>SACCO database updated</p>	<p>The Tier IV Microfinance Bill was laid in Parliament for the first reading and then committed to the Committee on Finance, Planning and Economic development . Once passed the Law shall improve credit worthness and bring more sanity in the Microfinance sector.</p> <p>Consultative retreat on Product</p>	<p>Uganda Microfinance Regulatory Authourity-(MRA) was not established since the Tier IV Microfinance Bill that gives legal existance to UMRA is yet to be passed into Law by Parliament.</p> <p>The procurement of consultant to undertake the study on baseline survey on VSLAs is</p>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Regional SACCO mentoring activities held.	development held and report produced. The aim was to come up with a broad financial strategic plan which will provide a roadmap for the development of the financial products	was not undertaken due to resource constraints.
	Microfinance Forum held to be attended by all microfinance stakeholders		
	SACCO networking activities undertaken	Held meetings with International Co-operation Review Group (ICRG) of the FATF (Financial Action Task Force) on Money Laundering), World Bank in Paris from 19th - 23rd October 2015. the meeting discussed Uganda's action plan on anti money laundering and combating of terrorism. Uganda is expected to develop a legal framework and implement its obligations under UNSCRs 1267 and 1373.	
	Microfinance Management Information System (MIS) developed and updated	Draft EAC Microfinance Policy produced. The EAC FSDRP in collaboration with the East Africa Microfinance Network developed a draft EAC Microfinance Policy. The Ministry is participating in the development of this Policy through the EAC Microfinance Technical Working Group that was constituted in June	
		The Capital Markets Authority (Amendment Bill) 2015 was laid before Parliament for the first reading and is yet to be tabled for the second and third reading.	
		In addition, a Cabinet information paper on Capital Markets was prepared as requested for by Cabinet during the passing of the Capital Markets Authority (Amendment) Bill 2015.	
		Principles for amending the insurance act 1996 reviewed. The Ministry received the Principles for the proposed overhaul of the Insurance Act, from the Uganda Insurers Association. The Ministry accordingly organized a 2 days' workshop from 4th – 5th August 2015 at Essala country	

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>hotel to review the Principles with stakeholders in the Industry who will be directly affected by the regulation. These principles will be a key reference while drafting the proposed Insurance (Amendment) Bill.</p> <p>The Insurance Act (Cap 213), 2011 amendments was approved by Cabinet. The Bill is intended to align Uganda's Insurance Law with the International Association of Insurance Supervisors (IAIS)'s Insurance Core Principles, and the Financial Action Task Force (FATF) Anti-money Laundering and Financing of Terrorism requirements; for harmonization with the East African Common Market Protocol</p> <p>Meetings with Non -Bank sector regulators held. The Ministry held meetings with URBRA, IRA, CMA among others on the performance of the sector.</p> <p>Participated in the EAPSA meeting aimed at developing the Pension Sector in East Africa.</p> <p>Ministries, Departments and Agencies were assessed on technical compliance with the Financial Action Taskforce 40 Recommendations and the effectiveness of AML/CFT systems. The first draft of the report has been reviewed.</p>	
	<i>Output Cost:</i>	US\$ Bn: 2.435	US\$ Bn: 0.992 % Budget Spent: 40.7%
<b>Output: 140851</b>	<b>SACCOS established in every subcounty</b>		
<i>Description of Performance:</i>	Microfinance Sector performance monitored	SACCO monitoring and evaluation exercises were undertaken and data and information collected/gathered was used to update the SACCO database.	The procurement of consultant to undertake the study on baseline survey on VSLAs is was not undertaken due to resource constraints.
	Microfinance Database updated		
	Annual Microfinance Sector Performance report (AMSPR), FY 2014/15 produced	Together with Capital Markets and other stakeholders, the CMA master plan was developed. a ten year comprehensive master plan which among other things is meant to increase investor's	
	Baseline surveys for Village Savings and Loan Associations conducted		
	Microfinance Management		

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## 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
	Information System (MIS) operationalised	<p>participation in both equity and debt, increase access to capital, and expand the supply of the available capital products while regulating a robust regulatory framework through which these products can operate.</p> <p>Following a request from Rukungiri district for capacity building for the SACCO in the district, the Department organized training workshops for the entire region, SACCO were trained in Governance issues and Credit Management, in addition to Prudential and non-prudential regulation. In regard to classification of SACCO for regulation in categories of A, B and C, members noted the need for another class D as a number of SACCOs do not qualify for the above classes.</p> <p>Undertook Monitoring and Supervision Visits to SACCOs in Eastern and Western regions. Data collected was used to update the SACCO database.</p>	
	Output Cost: US\$ Bn: 11.354	US\$ Bn: 0.884	% Budget Spent: 7.8%
<b>Output: 140852</b>	<b>Microfinance Institutions supported with matching grants</b>		
Description of Performance:	<p>200 loans worth UGX 30 Bn disbursed to clients in all districts with active clients.</p> <p>Two (2) new products Developed in the FY</p> <p>Savings mobilisation increased by UGX. 2.5 Billion in FY.</p> <p>280 Institutions offered Technical Assistance &amp; Training in Governance, Loan management, Accounting and financial, Product development fields</p> <p>MSCL Operational funds transferred</p>	<p>MSCL has disbursed 155 loans worth UGX 17,000,800,000 i.e. 42.5% of the annual target of UGX 40Bn. The Agricultural loan product has consumed the bigger percentage of the disbursement, 54%, followed by the Commercial Loan, 41%.</p> <p>Savings mobilization as at December 2015 had grown by 8.8% to UGX 2.83 Bn from UGX 2.6 Bn in FY 2014/15.</p> <p>As at Q2, 473 client staff and board members form 234 client institutions have been offered technical assistance and capacity building by MSC. This has been in Financial Management, Governance, Product development, Record keeping and Savings Mobilisation.</p>	<p>There is still a challenge of recovery because the regulatory framework is inadequate to enforce recoveries especially in SACCOs.</p> <p>MSC is under capitalized and operates below optimal scale and has not received any counterpart funding from government for all projects since inception.</p> <p>Savings mobilisation in client institutions increased by UGX 0.23 Bn compared to the target of 0.5 Bn in the quarter. There has been a general decline in members savings partly attributed to loss of trust by members in some SACCOs considering the rate of closure. Moreso, members have taken to other means of savings their money i.e mobile phones, groups among others.</p>
	Output Cost: US\$ Bn: 4.293	US\$ Bn: 1.991	% Budget Spent: 46.4%

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 140853</b>	<b>SACCOs capacity strengthened</b>		
<i>Description of Performance:</i>	Microfinance Management Information System (MIS) developed and updated Microfinance Forum Held	Microfinance Forum sub-committee meetings held. The forum provided a platform for discussing microfinance challenges and achievements and way forward.  SACCO Trained in Governance and Credit Management. SACCOs in Rukungiri district trained in Governance issues and Credit Management, in addition to Prudential and non-prudential regulation.	The procurement of consultant to undertake the study on baseline survey on VSLAs is was not undertaken due to resource constraints
<i>Output Cost:</i>	US\$ Bn: 14.102	US\$ Bn: 0.298	% Budget Spent: 2.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 32.183</b>	<b>US\$ Bn: 8.914</b>	<b>% Budget Spent: 27.7%</b>
<b>Vote Function: 1449 Policy, Planning and Support Services</b>			
<b>Output: 144972</b>	<b>Government Buildings and Administrative Infrastructure</b>		
<i>Description of Performance:</i>	New Office block and staff Parking. Constructed.  Ministry structures maintained	Draft Terms of Reference for Hire of an In-House Project Manager and procurement of a Firm developed for the design and supervision of the construction of the New Office block and staff Parking made. Ministry structures maintained through Minor works.	The construction of the new office block was delayed because the Chinese had not handed over the site where the new office block is planned to be constructed. However, the handover has now been done and the process for procurement has commenced.
<i>Output Cost:</i>	US\$ Bn: 5.521	US\$ Bn: 1.011	% Budget Spent: 18.3%
<b>Vote Function Cost</b>	<b>US\$ Bn: 55.395</b>	<b>US\$ Bn: 20.629</b>	<b>% Budget Spent: 37.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 580.498</b>	<b>US\$ Bn: 321.557</b>	<b>% Budget Spent: 55.4%</b>

\* Excluding Taxes and Arrears

Key Vote Performance for the second quarter of FY 2015/16 are highlighted as follows per Vote Function

### 1401: MACROECONOMIC MANAGEMENT

The Vote Function objectives include formulation of appropriate fiscal and monetary policy, ensuring efficient economic management and mobilization of external and domestic revenue among others. As a measure to improve tax administration, URA efficiency and tax policy measures were monitored and their impacts on revenue performance evaluated during the period. In addition, the draft URA administrative and efficiency revenue enhancement measures for FY 2016/17 were generated.

Monthly, Quarterly and Annual tax and non-tax revenue performance reports were prepared and recommendations provided. The URA revenue collections for quarter 2 amounted to Shs. 3,059.77 billion against target of Shs.2,968.50 billion posting a surplus of Shs. 91.27 billion whereas NTR collections for Q2 amounted to Shs.123.76 billion. It should be noted these collections are based on the revised revenue target for FY 2015/16. The target was revised in Q2 from Shs. 11,333.03 billion to Shs. 11,659.00 billion. Cumulatively domestic revenue collections from July to December 2015 amounted to Shs.5,534.40bn posting a surplus of Shs. 59.50bn. NTR collections for the same period amounted to Shs.246.56bn posting a deficit of Shs.8.72bn.

The Quarter one revenue performance was evaluated and revenue targets reviewed and advice provided on performance outlook. Furthermore, the East African Community and Regional Integration Initiatives coordinated

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## **Vote: 008** Ministry of Finance, Planning & Economic Dev.

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### **HALF-YEAR: Highlights of Vote Performance**

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and guidance on tax matters provided to guide decision making

Proposals for FY2016/17 are being finalized for onward submission to parliament. URA annual revenue target for FY 2016/17 is projected at Shs.12,417.53bn.

The Ministry carried out monitoring of the assessments of Natural Resource revenue collection done by Uganda Revenue Authority. Petroleum agreements were negotiated and Model Production Sharing Agreement submitted to cabinet for approval.

Under the Tax Appeals Tribunal, 28 tax disputes worth thirty five (35) billion shillings were resolved, 3 officials trained in accounting and IT to improve on performance and 2 court circuits held in Arua and Gulu. The Tribunal also carried out 2 taxpayer education seminars to enhance awareness.

USD 368 million disbursed by Development Partners to finance the budget for 2015/16 and 9 loan agreements and 6 grant agreements worth USD 341,371,685 and USD 111,519,164 respectively were negotiated and signed. 13 Development Partner appraisal and monitoring missions adequately serviced and conditionalities for external financing monitored.

The Ministry facilitated and organized the UN Development Cooperation Forum High Level Symposium 2015 during the quarter. The symposium mainly focused on discussions on the progress of implementation of the Sustainable Development Goals.

#### **1402: BUDGET PREPARATION, EXECUTION AND MONITORING**

The Vote Function, among other objectives is responsible for allocating resources and monitoring their utilization.

The Ministry consolidated and issued Local Government Quarter two release Schedules FY 2015/16 and 133 Local Government Quarter one Budget Performance Reports FY 2015/16 and 147 Budget Framework Papers FY 2016/17 were analyzed. Q2 LG release tracking matrix compiled to track and confirm receipt of funds by spending agencies/institutions.

The Ministry organized and convened the National Budget Conference for FY 2016/17 on 11th November 2015 and a draft report prepared.

Sector Budget Framework Papers (Sector BFPs) preparation process for FY 2016/17 was coordinated. The BFPs were analyzed to ensure consistency with policy and National Priorities and were consolidated into the National Budget Framework paper that was presented for discussion in Parliament. The Local Government Budget Framework papers were prepared with contribution from relevant sector desk officers under the Department.

The Ministry made Quarterly release to MDAs for both IFMS and Legacy votes. This involved analysis and programming of cash flow requirements to determine expenditure limits and approving Accounting Warrants.

During the reporting period, the Ministry enhanced capacity of Missions Abroad budgeting and reporting periodic technical support during Mission monitoring. In Q2, the Ministry monitored the Uganda Mission in Mombasa for this purpose. The Budget Directorate and Accountant General's Office organized a training on OBT and IFMS for Mission Accounting Officers to improve their effectiveness in planning, budgeting and financial management.

Quarterly Joint Monitoring of financial and physical budget performance was conducted to ensure that

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## HALF-YEAR: Highlights of Vote Performance

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implementation on the budget is on course and to provide for control measures in case performance falls short of expectations.

### 1403: PUBLIC FINANCIAL MANAGEMENT

Under the Vote Function, the Ministry ensures effective financial management of public resources and assets, management and reporting on accounts of Government. During the period the Ministry has rolled out the Integrated Financial Management System to IFMS rolled out to 2 hybrid Votes in central Government, 6 more Donor Funded Projects (DFPs) and supported IFMS data centres and 180 sites. The Ministry implemented the Fixed Assets Module to 10 MDAs and carried out MS NAV 2009 Support and Monitoring for the 35 Missions. Rolled out and Supported Employee/Supplier E-Registration - 10 additional sites and supported IFMS and IPPS Interface payroll rollout supported - 174 sites as well as implementation and support of the Treasury Single Account (TSA) in 14 LGs on IFMS

8 donor financed projects were monitored as follows;

- i) Health Systems Strengthening for HIV/AIDS(HSSP).
- ii) Uganda Teacher and school effectiveness Project(UTSEP)
- iii) Competitiveness and Enterprise Development Project(CEDP)
- iv) Community Agriculture Infrastructure Improvement Project(CAIIIP II)
- v) Support to Higher Education, Science and Technology(HEST)
- vi) FINMAP III
- vii) Financial Inclusion in Rural Areas (PROFIRA) of Uganda.
- viii) Global Alliance for Vaccine Initiative (GAVI)

IFMS was implemented in 5 new Donor funded projects.

- i) UPDF Peace Keeping Mission in Somalia. (AMISOM).
- ii) Second Kampala Institutional and Infrastructure Development Project (KIIDP II)
- iii) Water Management and Development Project (WMDP)
- iv) Uganda Support to Municipal Infrastructure Development Project (USMID)
- v) Global Fund

9 new loans and 15 grants posted in DMFAS.

The loans include;

- i) Uganda National Transmission Backbone and E Government.
- ii) Energy Development and Access Expansion Project.
- iii) Albertine Region Sustainable Development.
- iv) East Africa's centre of Excellence for skills.
- v) Rural Electrification project in Kayunga.
- vi) Uganda Rural Electricity access project.
- vii) Kampala Flyover construction and road.
- viii) Procurement of Earth moving Equipment.
- ix) Rural Electrification project in the North Western and Rwenzori service.

The grants include;

- i) Strengthening the Health and community systems for quality, equitable and timely service delivery.
- ii) Supporting Uganda's response to HIV/AIDS.
- iii) Supporting Uganda's TB reduction strategy.
- iv) Teacher and school effectiveness project Ug Sustainable land management country program
- v) Feasibility study of the standard gauge railway(SGR).
- vi) GEF Water supply and sanitation programme(WSSP).
- vii) Grid densification programme to enhance access to electricity in rural and peri- urban areas.



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# Vote: 008 Ministry of Finance, Planning & Economic Dev.

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Viii) Project for improvement of Queens's way substation.

Ix) Youth Entrepreneurship facility

x) Uganda energy for rural transformation strengthening country safeguards system.

Xi) Supporting Uganda's malaria reduction strategy.

Xii) Post foods rehabilitation of rural roads and social infrastructure in Northern Uganda.

Xiii) Uganda Rural Electricity Access project.

Xiv) Rural Electrification Grid Extensions project.

Xv) Support to the transfer of low cost charcoal manufacturing technology to farmers and entrepreneurs in Uganda.

Disbursements were posted as follows; Domestic debt: 21 T bills and 8 T bonds, External debt: Loans worth USD 361,171,977.4 and Grants were worth USD 41,153,079.58.

Debt service for domestic debt posted as follows; T-bill Interest claims: UGX 110,300,910,813, Discount: UGX 4140693030 and Monthly Coupon claims amounted to UGX. 195, 630,038,318

Debt service for external worth UGX. 61,828,100,351 posted in DMFAS, of which; Principal = UGX. 29,433,591,793, Interest= UGX. 26,141,806,619 and Commission amounted to UGX. 6,252,701,939

Under the Internal Audit Directorate, the following special audits were conducted in Qtr 2:

- Joint verification exercise with the World Bank of solar systems procured under ERT III project - Rural Electrification Agency
- Special Audit of the National Systems and Information Security Project (ID project) under the Directorate of Citizenship and Immigration Control
- Special audit of the activities of Uganda Land Commission FY 2013/14 and FY 2014/15
- Special audit of Uganda AIDS Commission
- Special Audit of Insurance Regulatory Authority
- Review of Salary arrears of Makerere University.

The following inspections of Local Governments was conducted;

Lwengo District, Bukomansimbi District, Kaberamaido District, Soroti District, Ngora District, Kumi District, Hoima District, Hoima Municipality, Napak District, Amudat District.

The PFM (Amendment) Bill was passed, assented to and became effective on 18/11/2015

Under the Accountability Sector Secretariat, fact finding and field visits in preparation for Regional Accountability Forum concluded in Busoga Region (Kamuli, Luuka & Kaliro). BFP Sector retreats held from 4th to 6th Nov 15 at Colline hotel and participated in the Government Annual Performance Report (GAPR) retreat 9th to 11th Nov 15.

### 1404: 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 period, the Ministry prepared a Zero draft Background to the Budget for FY 2016/17 and completed the Annual Economic Performance Report for FY 2014/15. The Second draft of the Private Sector Development Strategy (PSDS) and Final draft Sustainable Development Report 2015 were prepared.

Other documents prepared include; A media brief on Development Cooperation Forum (DCF), Budget Speech Stock Take Matrix (BSST) for FY 2015/16, draft Mid Term Review Report on Uganda's Implementation of the Istanbul Programme of Action, Millennium Development Report 2015 and the First draft for the Public

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Spending and Service Delivery (PSSD) paper completed.

A Joint Annual Population Programme review meeting was conducted from December 10-11, 2015 at Imperial Golf View Hotel, Entebbe. It attracted several Implementing Partners that participated in implementing the 7th Country Program on Population. The overall aim of the Program Review Meeting was to review performance, highlighting achievements, challenges and lessons learnt during the implementation of the programme and how the rest of the program can be implemented successfully.

3,000 copies of the State of Uganda Report (SUPRE) were developed, printed and disseminated to various stakeholders. The theme of the SUPRE 2014 was “Quality Education; A Foundation for Achieving Uganda’s Middle Income status”

POPSEC undertook monitoring visits to the districts of Arua, Kitgum, Gulu, Oyam, Lira, Katakwi, Mubende, Bundibugyo, Masaka, Mbarara and Kanungu between December 6 – 10, 2015. This activity was meant to review field progress on implementation of the planned activities and to offer technical support to the DPOs in implementation of Population, development and gender activities.

Radio Programs aired with messages on reproductive health, population, development, and a manageable family size. Programs were run on CBS Radio-Central, Baba FM in Jinja, Voice of Teso in Soroti, Open Gate FM in Mbale, Radio Wa in Lira, Radio Phaidha in Zombo, Mega FM in Gulu, Bunyoro BS in Masindi, Voice of Toro for Kyenjonjyo and Kaboro and Radio West in Mbarara.

10 Computers procured and delivered to the Town Councils of Abim, Bukedea, Bududa, Pallisa, Kamuli, Kihuhura, Kazo, Sanga, Kisoro and Kole. The computers are meant to help in the management of population data.

Under the Economic Policy Research Center, Two Research Reports were produced as follows; Uganda Human Development Report "Unlocking the development potential of Northern Uganda" and “Dynamics of the War to Peace Transition in Northern Uganda”.

Two policy briefs completed; Policy Brief No. 61 Taxation for investment in the Uganda Agricultural Sector & Policy Brief No. 62 "Value Chain Financing in the Irish Potato Industry"  
One Press Release prepared Article titled: Study "Socio-economic effects of gambling" reveals 73% of gamblers look for livelihood, In the Observer November 06, 2015

Two Blogs were prepared; Uganda's former Finance Minister Calls for Increased Funding for Agricultural Research, December 02, 2015, <http://www.eprcug.org/blog/419-former-finance-minister-calls-for-increased-funding-for-agricultural-research>; Risks and Costs are Major Concerns in Agricultural Financing, December 01, 2015, <http://www.eprcug.org/blog/420-risks-and-costs-are-major-concerns-in-agricultural-financing>

UNCST in collaboration with Civil Service College Uganda (CSCU) and Economic Policy Research Centre (EPRC) trained 35 public officials on use of research evidence for public policy-making. The officials were drawn from Ministry of Energy and Mineral Development (MEMD), Ministry of Education, Science, Technology and Sports (MoESTS), Ministry of Agriculture, Animal Industry and Fisheries (MAAIF), Ministry of Public Service (MoPS), Ministry of Justice and Constitutional Affairs (MoJCA).

Prepared Policy Papers/Briefs on Enhancing the Quality of Primary Education in Uganda, Improved the commercial viability and production of beans through value addition, (iii) Proposals and recommendations for the National Energy Policy (2016)

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The Uganda National Council of Science and Technology organized the NAMS&T of the Non-Aligned and Developing countries delegates' conference. The Council commenced the process of procurement of Namanve land for Science Parks in progress from Uganda Investment Authority.

#### **1406: INVESTMENT AND PRIVATE SECTOR DEVELOPMENT**

The Ministry under this Vote Function undertakes out the objective of promoting investment and creating a conducive investment environment. During the Second quarter, the draft Public Investment Manual reviewed with a team of World Bank, Makerere University and comments sent to World Bank. Guidelines developed and circulated to sectors and the Public Investment Plan reviewed and cleaned through the Development Committee with help of new guidelines.

Regional infrastructure projects developed (Standard Gauge Railway Projects) through topical working papers, regional summits and the Quarterly Public-Private Partnership status report produced.

Benchmarking done on Australia PPP Unit as part of the preparatory activities intended to roll out the implementation of the PPP Act of 2015. Operationilisation of the PPP Unit commenced with initiation of draft PPP Regulations, set up of the PPP Committee.

Under the Uganda Investment Authority, 107 projects were licensed and Facilitation of Investors - 692 new companies was undertaken. 279 business names & 651 Legal documents were registered as well as 33 Work permits handled.

UIA hosted 8 missions from United Arab Emirates, Germany, Korea, Lebanon, Australia, Netherlands, Italy, India and UK in areas of Energy and Bio waste ,Agro processing, ICT and manufacturing.

UIA Organised The Investment opportunities workshop for Great Masaka with the support of China Africa Friendship Association of Uganda (CAFAU) and office of the Vice President. The forum took place on 28th August at Zebra Hotel, Masaka. The Great Masaka comprises of the following districts: Masaka, Kalungu, Kalangala, Rakai, Lwengo and Bukomansimbi. There were 127 participants attended the workshop. The workshop came out with a Wishful list to be turned into bankable projects: Milk processing and packaging. Beef processing, hide and skin value addition, Banana value addition, Entertainment park, Glass.

Uganda Investment Authority was part of the government agencies that prepared the hosted the 1st EAC Manufacturing Business Summit held on 1st and 2nd September 2015 at the Speke Resort Munyonyo under the theme "Unleashing the Manufacturing Potential of East Africa region". This is a broader strategy to facilitate the implementation of the EAC regional Industrialization Strategy (2012 – 2032) and Action Plan, and market the region as a manufacturing and business hub. Over 500 local and foreign delegates attended comprising of public agencies, local and international manufacturers, suppliers and service providers of manufacturers, wholesalers and retailers of manufactured products, potential investors

Under Enterprise Uganda, 1,941 were equipped with skills to start and grow their businesses in Jinja (914) and Bushenyi (1,027) among these, 75% of the participants were youth. The GEW week was celebrated by more than 50 partners country wide and more than 1000 participants in the 3-days Entrepreneurs Forum at UMA. GEW had presence in the print media, TV and Social Media (over 1000 Entrepreneurs had opportunity to learn about AGOA , the fortunes of farming, growing a business by young entrepreneurs.

Under the Uganda Free Zones Authority, Free Zones Regulations drafted and forwarded to MoFPED for approval. One application for a Free Zone License received (Bakhita Twase Produce ltd) and the SEZ development agreement between ASB Group of Turkey and government of Uganda signed.

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Teso Tropical Fruit Cooperative Union (TTFCU) Identified and trained 8 model nursery operators and four hundred (400) Village Savings and Loans Association (VSLA) groups in Kumi, Ngora and Bukedea Districts in Citrus production and Management. The nursery operators are equipped with nursery management skills and expected to produce disease free high quality seedlings.

The citrus multi-stakeholders platform was formed and is critical in sharing of information among the citrus value chain actors in Teso sub region.

Licensing reforms are being undertaken. Through CEDP the process of getting the consultant was finalized. The shortlist for applicants for this work has since been submitted to World Bank group for final approval. This aims at streamlining 294 licenses, amalgamating 8 into 4 and reclassifying 5 licenses. This activity is expected to start next quarter.

The Doing Business reforms were compiled after the 2016 World Bank report that put Uganda at the 122 position. Uganda improved by +13 positions from last year's results.

#### **1408: MICROFINANCE**

Under the Microfinance VF, the Ministry ensures sustainable delivery of affordable financial services country wide. The Tier IV Microfinance Bill was laid in Parliament for the first reading and then committed to the Committee on Finance, Planning and Economic development. It is intended to provide for: safety and soundness of the financial system; safety of public deposits; legitimacy, confidence building of customers/ investors; consumer protection

Regulations for the Anti Money laundering Act 2014 were developed and forwarded to First Parliamentary Counsel for gazetting and enable operationalisation of the Bill. The Financial Institutions Act, 2004 amendments were referred by Parliament to the Finance Committee.

Meetings were held with International Co-operation Review Group (ICRG) of the FATF (Financial Action Task Force) on Money Laundering), World Bank in Paris from 19th - 23rd October 2015. The meeting discussed Uganda's action plan on anti money laundering and combating of terrorism. Uganda is expected to develop a legal framework and implement its obligations under UNSCRs 1267 and 1373.

The Capital Markets Authority Act (Cap 213) 2011 was approved by Cabinet. The bill intends to streamline CMA operations with the International Organization of Securities Commissions (IOSCO) Multilateral Memorandum of Understanding; strengthen Corporate Governance, facilitate Demutualization, and related matters.

In Q2, MSCL disbursed 92 loans worth UGX 11, 982,800,000, surpassing the set target, i.e. 160% of the target of UGX 7,500,000,000. The Agricultural Loan product consumed 54% of the total disbursement and the Commercial loan product consumed 41%. Savings mobilization for Cooperatives/SACCOs served by MSC as at December 2015 had grown by 8.8% (UGX 0.23 Bn), from UGX 2.6 Bn in Q1 to UGX 2.83 in Q2).

With respect to strengthening mature CSCGs; the procurement of service providers for the sub-component has reached the stage of seeking for clearance of shortlist of bidders that passed the EOI stage, as well as clearance for the Request for Proposal Document by IFAD.

The SACCO Census was completed in the Project Target areas i.e. East, North, West and Central regions (excluding Kampala). Kampala District will be covered in the 3rd Quarter of FY 2015/16. With respect to training of SACCOs in six-thematic areas plus credit and default management by service providers; - the

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procurement process has reached the stage of evaluation of technical proposals. The evaluation report is ready pending approvals by the relevant entities.

#### 1449: POLICY PLANNING AND SUPPORT SERVICES

The Ministry Budget Framework Paper for FY 2016/17 was prepared and submitted to the Accountability Sector Secretariat for compilation of the National Budget Framework Paper.

Projects under Vote 008 monitored and evaluated included: National Enterprise Corporation-Tractor Hire Scheme, US-ADF projects, National Council of Science and Technology, UNDP projects, Population Secretariat activities

Staff productivity improved through mentorship, staff induction of new officers, skills enhancement through enrolment for short training courses and Masters programmes

Ministry staff facilitated and working tools like stationary, tonners and furniture provided, Support supervision for staff deployed by the Ministry across Government effected by the Human resource section.

Audit queries for responses to the Management letter for the period ending 30th June 2015 prepared and presented to the AOG, Responses to Value for money reports on Gender mainstreaming and utilisation of external debt presented

Publications acquired and inhouse publications of Draft estimates for revenue and expenditure for central government FY 2015/16, National Budget Framework Paper FY 2014/15, Budget speech for FY 2014/15, PIP 2014/15, Monitoring report 2013/14, Government outlay analysis FY 2013/14, Budget Monitoring report FY 2013/14, Poverty Status Report, Output Budget FY 2013/14 etc publications disseminated

Gender awareness activities at all Management levels were done through meetings and Capacity in Gender mainstreaming was done through developing scoring criteria for the equity certification.

International meeting held include: benchmarking on PPPs in malaysia, Project planning and Implementation in Nairobi, 5th Meeting for the Committee for Economic and Commercial Corporation for OIC IN Turkey, Mission inspection in Berlin, London, Paris and Brussels; World Fiscal System for Oil and Gas, Global African Business Summit- Dubai, 10th UNCTAD debt Management Conference, 9th Session of the Committee on Regional & Intergration- Addis Abab-Ethopia, Northern Corridor Intergration Summit-Rwanda, Export Marketing Techniques & Export Plan for Africa-Cairo-Egyptetc and several inland meetings facilitated and attended.

United Nations Development Cooperation Forum 2015 and the Ease of Doing Business Initiative 2015 hosted by Uganda were successfully organised.

Top management capacity in policy formulation, implementation and analysis enhanced through weekly consultative Meetings.

Tax Obligation for the following companies made: EMMAUS Foundation, All Nations Christian Care, His Highness Kamuswanga, Kooki, NAO, Cooperation and Development, Population Secretariat, Uganda National Council of Science and Technology, Oil Palm Ltd (U) BIDCO, AYA Investments etc

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Dynamic CGE Model implemented	Progress report on Implementation of static and dynamic CGE model produced	Performance is on track
Database for Computable General Equilibrium model developed from the Supply and Use Tables(SUT) and Social Accounting Matrix (SAM)	Draft Paper on Comparison of the 2002 SUT/SAM with the 2009/10 SAM produced and still under review by MEPD department. We expect to present it in Q2 to the top technical committee of the Ministry	
Macroeconomic forecasting results produced	Q2 GDP forecasts produced	
Results from the SUT/SAM produced	Potential GDP and Output gap produced	
Further roll out of the Public Investment Management System (PIMIS) and training of core users	10 Staff under Debt Management Department trained in Aid Management Platform use	Roll out of the Public Investment Management System (PIMIS) has been scheduled for April 2016
Portfolio Reviews for all donor funded projects conducted	Portfolio reviews conducted for IFAD, AfDB, Belgium, IDB, BADEA and EU	
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Avail resources in line with the available resource envelope and planned activities in the SIPs	Resources availed in line with the available resource envelope and planned activities in the SIPs	Need for more resource to undertake PBB trainings
Vote Function: 14 03 Public Financial Management		
Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills	Inspection of PDEs for guidance on compliance to PPDA Act, PPDA Performance monitoring, enhanced financial management IT, Procurement and leadership skills undertaken in 9 PDEs	Performance is on track
Harmonisation of financial regulations		
1. IFMS rolled out to 4 hybrid Votes in central Government	IFMS rolled out to 7 hybrid Votes in central Government	Performance is on track
2. IFMS rolled out to 20 more Donor Funded Projects (DFPs)	15 more Donor Funded Projects (DFPs)	
	IFMS data centres and 180 sites supported to remain connected to the network	
DMFAS training for new users	Training of users undertaken and debt Service operations in DMFAS updated.	Performance is on track
Staffing and capacity building of the NAO support Unit	Staffing and capacity building of the NAO support Unit undertaken	
Reviewing and harmonising Bank Accounts in Line with TSA Implementation.	Reviewing and harmonising Bank Accounts in Line with TSA	
Public Debt records reconciled	Implementation undertaken and TSA implemented and supported in 14 LGs on IFMS	
Vote Function: 14 08 Microfinance		
Regional SACCO mentoring activities held.	Government undertook SACCO Monitoring and supervision visits to SACCOs. The SACCOs were trained on loan management, savings mobilisation among others	Performance is on track
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 04 Development Policy Research and Monitoring		
Continue with the implement the Science, Technology and Innovation policy	Science, Technology and Innovation Policy is being implemented. STI surveys 2015 carried out	Performance is on track

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## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue with negotiations with both local and international organisations for	(National Innovation Study & Business Research and Development) to further ensure effective implementation of the Policy The institution is trying to prioritise and re-allocate funds within the budget to meet funding needs. Further negotiations are being carried out to seek additional funding	Performance is on track
Vote Function: 14 49 Policy, Planning and Support Services		
Hold weekly Top Management and Top Technical meetings	Staff productivity improved through mentorship, staff induction of new officers, skills enhancement through enrolment for short training courses and Masters programmes	Performance is on track
Follow up action on recommendations of Top Technical Meetings and Top Management Meetings		
Vote: 008 Ministry of Finance, Planning & Economic Dev.		
Vote Function: 14 01 Macroeconomic Policy and Management		
URA efficiency and tax policy measures monitored and their impact evaluated. 2.ToRs for carrying out revenue enhancement study prepared. 3. Policies for enhancing revenue collection put in place. 4	URA administration and efficiency revenue enhancement proposals for FY 2016/17 generated	Performance is on track
Vote Function: 14 02 Budget Preparation, Execution and Monitoring		
Continued refresher training courses in OBT and analytical skills	Staff capacity has been built in budgeting, monitoring and evaluation	Government is adopting the Performance Based Budgeting and training is being planned for Q3
Continued Training on Budget preparation and reporting modules of the OBT.		
Vote Function: 14 04 Development Policy Research and Monitoring		
The current staff structure does not reflect the new demands on the department. Need for review of the Staff Structure	The Ministry is working together with Uganda Bureau of Statistics on the development of national standard indicators. The available Staff are Multi-tasking to meet the available work schedules as the restructuring process is being concluded	Performance is on track
Vote Function: 14 06 Investment and Private Sector Promotion		
1. Enhance advocacy and lobbying with relevant institutions like 2. Cabinet and Parliament of Uganda Investment Policy developed. 3. Private sector development strategy prepared.	Draft Private Sector Development Strategy 2016 to 2020 developed	Performance is on track
Two Comprehensive Presidential Investor Round Table (PIRT) meetings facilitated to promote investments in the Country.	One Regional dairy Sector Stakeholders meeting in Nairobi	Performance is on track
6 International meetings attended under EAC/COMESA. 3.		
Design a monitoring framework to track the indicators	The Private Sector development strategy is being developed	Performance is on track
Vote Function: 14 08 Microfinance		
SACCO networking activities undertaken Microfinance Management Information	New MSCL Strategic Plan (2014-2019) developed with an SACCO training	Performance is on track

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Planned Actions:	Actual Actions:	Reasons for Variation
System (MIS) developed and updated and Continue monitoring of SACCOs and training of executives	component. Technical assistance was also to SACCOs.  Mentoring activities were held in various regions of the country  The MSCL Client Database was updated and provision for Islamic Microfinance clients (Participatory microfinance) developed.  Efforts were made to fast track the Islamic Participatory Micro financing & the Client tracking survey through correspondences to IDB, UBOS & AfDB, respectively.	
Microfinance Policy reviewed	Held Quarterly Monitoring activities to support SACCOs in areas of SACCO management, member mobilisations, savings among others. Data was used to update the SACCO database.	Performance is on track
Tier IV Microfinance Law put in place	The Tier IV Microfinance Bill was laid in Parliament for the first reading and then committed to the Committee on Finance, Planning and Economic development . Once passed the Law shall improve credit worthness and bring more sanity in the Microfinance sector.	
MDI Act ammended	Proposals to amend the Microfinance Deposit taking Institutions Act 2003 produced and Government stakeholder's consultations are planned for the third quarter.	
Vote Function: 14 49 Policy, Planning and Support Services		
Monitoring & Evaluation Framework and the Ministry strategic Plan fully operationalised	Performance indictors generated and data collection is ongoing for the M&E System.	Full operationalisation of the M&E Framework awaits finalisation of the Strategic Plan and the restructuring process
Continued training and professionalisation of all cadre in the Ministry	Staff skills enhanced through Continuous training and professionalisation of all cadre in the Ministry	Performance 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
<b>VF:1401 Macroeconomic Policy and Management</b>	<b>288.98</b>	<b>225.30</b>	<b>224.20</b>	<b>78.0%</b>	<b>77.6%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	<i>10.25</i>	<i>3.64</i>	<i>3.38</i>	<i>35.6%</i>	<i>33.0%</i>	<i>92.7%</i>
140101 Macroeconomic Policy, Monitoring and Analysis	5.82	2.08	1.94	35.8%	33.3%	92.9%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	4.42	1.56	1.44	35.3%	32.6%	92.5%
<i>Class: Outputs Funded</i>	<i>278.73</i>	<i>221.65</i>	<i>220.82</i>	<i>79.5%</i>	<i>79.2%</i>	<i>99.6%</i>



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140153	Tax Appeals Tribunal Services	1.54	0.69	0.69	44.7%	44.7%	100.0%
140155	Capital Markets Authority Services	2.77	1.18	1.18	42.5%	42.5%	100.0%
140156	Lottery Services	1.67	0.69	0.68	41.3%	40.7%	98.6%
140157	Uganda Retirement Benefits Regulatory Authority Services	6.00	2.68	2.68	44.6%	44.6%	100.0%
140158	Capitalisation of institutions and financing schemes	262.30	214.46	213.65	81.8%	81.4%	99.6%
140159	Support to Financial Intelligence Authority	4.45	1.96	1.96	44.0%	44.0%	100.0%
<b>VF:1402 Budget Preparation, Execution and Monitoring</b>		<b>17.74</b>	<b>9.08</b>	<b>8.26</b>	<b>51.2%</b>	<b>46.6%</b>	<b>91.0%</b>
<i>Class: Outputs Provided</i>		17.74	9.08	8.26	51.2%	46.6%	91.0%
140201	Policy, Coordination and Monitoring of the National Budget Cycle	9.96	4.67	4.06	46.9%	40.8%	87.1%
140202	Policy, Coordination and Monitoring of the Local Government Budget Cycle	4.06	2.83	2.76	69.7%	67.9%	97.5%
140204	Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	3.72	1.58	1.44	42.6%	38.8%	91.1%
<b>VF:1403 Public Financial Management</b>		<b>44.00</b>	<b>19.85</b>	<b>16.33</b>	<b>45.1%</b>	<b>37.1%</b>	<b>82.3%</b>
<i>Class: Outputs Provided</i>		27.26	16.09	12.89	59.0%	47.3%	80.1%
140301	Accounting and Financial Management Policy, Coordination and Monitoring	15.10	10.63	7.73	70.4%	51.2%	72.7%
140302	Management and Reporting on the Accounts of Government	5.32	2.48	2.30	46.6%	43.2%	92.7%
140303	Development and Management of Internal Audit and Controls	2.91	1.15	1.07	39.5%	36.8%	93.2%
140304	Local Government Financial Management Reform	2.97	1.41	1.37	47.4%	46.1%	97.2%
140305	Strengthening of Oversight (OAG and Parliament)	0.96	0.42	0.42	44.4%	44.2%	99.7%
<i>Class: Outputs Funded</i>		3.70	1.75	1.56	47.4%	42.2%	89.1%
140352	Accountability Sector Secretariat Services	1.20	0.71	0.58	59.2%	48.3%	81.5%
140353	Procurement Policy Unit Services	2.50	1.04	0.98	41.7%	39.3%	94.3%
<i>Class: Capital Purchases</i>		13.04	2.00	1.88	15.4%	14.4%	94.0%
140372	Government Buildings and Administrative Infrastructure	0.47	0.12	0.00	25.0%	0.0%	0.0%
140376	Purchase of Office and ICT Equipment, including Software	12.57	1.89	1.88	15.0%	15.0%	99.8%
<b>VF:1404 Development Policy Research and Monitoring</b>		<b>34.19</b>	<b>13.32</b>	<b>13.24</b>	<b>39.0%</b>	<b>38.7%</b>	<b>99.4%</b>
<i>Class: Outputs Provided</i>		6.15	2.78	2.69	45.2%	43.8%	96.9%
140401	Policy, Planning, Monitoring, Analysis and Advisory Services	4.92	2.38	2.31	48.3%	47.0%	97.4%
140404	Subcounty Development Model Services	1.23	0.40	0.38	32.6%	30.8%	94.5%
<i>Class: Outputs Funded</i>		21.07	7.33	7.33	34.8%	34.8%	100.0%
140451	Population Development Services	4.71	1.90	1.90	40.3%	40.3%	100.0%
140452	Economic Policy Research and Analysis	4.43	1.50	1.50	33.8%	33.8%	100.0%
140453	NEC services	2.20	0.79	0.79	36.0%	36.0%	100.0%
140454	Support to scientific and other research	9.73	3.14	3.14	32.3%	32.3%	100.0%
<i>Class: Capital Purchases</i>		6.97	3.21	3.21	46.1%	46.1%	100.0%
140472	Government Buildings and Administrative Infrastructure	6.97	3.21	3.21	46.1%	46.1%	100.0%
<b>VF:1406 Investment and Private Sector Promotion</b>		<b>31.74</b>	<b>11.73</b>	<b>11.63</b>	<b>37.0%</b>	<b>36.6%</b>	<b>99.1%</b>
<i>Class: Outputs Provided</i>		3.16	1.14	1.03	36.0%	32.5%	90.4%
140601	Investment and private sector policy framework and monitoring	3.16	1.14	1.03	36.0%	32.5%	90.4%
<i>Class: Outputs Funded</i>		28.57	10.60	10.60	37.1%	37.1%	100.0%
140651	Provision of serviced investment infrastructure	12.53	3.97	3.97	31.7%	31.7%	100.0%
140652	Conducive investment environment	3.60	0.90	0.90	25.0%	25.0%	100.0%
140653	Develop enterpruneur skills & Enterprise Uganda services	2.61	1.03	1.03	39.6%	39.6%	100.0%
140654	Privatisation	4.30	2.60	2.60	60.5%	60.5%	100.0%
140655	SME Services	0.55	0.18	0.18	33.3%	33.3%	100.0%
140656	Public Private Partnership Policy Services	1.52	0.49	0.49	32.0%	32.0%	100.0%
140657	Support to Uganda Free Zones Authority	3.45	1.41	1.41	40.9%	40.9%	100.0%
<b>VF:1408 Microfinance</b>		<b>9.96</b>	<b>4.20</b>	<b>4.16</b>	<b>42.1%</b>	<b>41.8%</b>	<b>99.3%</b>
<i>Class: Outputs Provided</i>		2.44	1.02	0.99	42.0%	40.7%	97.0%
140801	Microfinance framework established	2.44	1.02	0.99	42.0%	40.7%	97.0%
<i>Class: Outputs Funded</i>		7.53	3.17	3.17	42.2%	42.2%	100.0%
140851	SACCOS established in every subcounty	2.38	0.88	0.88	37.1%	37.1%	100.0%
140852	Microfinance Institutions supported with matching grants	4.29	1.99	1.99	46.4%	46.4%	100.0%
140853	SACCOS capacity strengthened	0.85	0.30	0.30	35.0%	35.0%	100.0%
<b>VF:1449 Policy, Planning and Support Services</b>		<b>54.43</b>	<b>20.57</b>	<b>19.25</b>	<b>37.8%</b>	<b>35.4%</b>	<b>93.6%</b>
<i>Class: Outputs Provided</i>		22.70	12.38	11.79	54.5%	52.0%	95.3%

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

144901 Policy, planning, monitoring and consultations	11.88	5.87	5.44	49.5%	45.8%	92.6%
144902 Ministry Support Services	8.00	4.82	4.69	60.2%	58.6%	97.3%
144903 Ministerial and Top Management Services	2.82	1.69	1.67	59.8%	59.1%	98.8%
<i>Class: Outputs Funded</i>	20.39	5.01	4.99	24.6%	24.5%	99.7%
144953 Subscriptions and Contributions to International Organisations	0.52	0.04	0.03	7.7%	4.9%	63.1%
144954 Tax Support to exempted service providers	19.87	4.97	4.97	25.0%	25.0%	100.0%
<i>Class: Capital Purchases</i>	11.35	3.18	2.47	28.0%	21.7%	77.5%
144972 Government Buildings and Administrative Infrastructure	5.52	1.25	1.01	22.6%	18.3%	80.9%
144976 Purchase of Office and ICT Equipment, including Software	3.50	1.00	0.81	28.7%	23.1%	80.7%
144977 Purchase of Specialised Machinery & Equipment	1.69	0.79	0.53	46.7%	31.5%	67.4%
144978 Purchase of Office and Residential Furniture and Fittings	0.64	0.14	0.11	21.6%	17.7%	82.2%
<b>Total For Vote</b>	<b>481.03</b>	<b>304.04</b>	<b>297.07</b>	<b>63.2%</b>	<b>61.8%</b>	<b>97.7%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>89.68</b>	<b>46.13</b>	<b>41.04</b>	<b>51.4%</b>	<b>45.8%</b>	<b>89.0%</b>
211101 General Staff Salaries	4.36	2.18	1.95	50.0%	44.8%	89.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	19.33	9.66	8.96	50.0%	46.3%	92.7%
211103 Allowances	4.34	2.02	1.96	46.5%	45.0%	96.9%
212101 Social Security Contributions	0.15	0.04	0.03	25.0%	21.7%	86.8%
212102 Pension for General Civil Service	3.54	1.80	1.79	50.9%	50.4%	99.1%
212201 Social Security Contributions	0.08	0.02	0.02	25.0%	22.8%	91.1%
213001 Medical expenses (To employees)	0.37	0.43	0.38	117.1%	103.6%	88.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	20.0%	0.0%	0.0%
213004 Gratuity Expenses	0.87	0.25	0.18	29.0%	20.4%	70.1%
221001 Advertising and Public Relations	1.15	0.67	0.66	57.8%	57.6%	99.6%
221002 Workshops and Seminars	4.08	2.78	2.73	68.3%	67.0%	98.2%
221003 Staff Training	6.37	2.65	2.48	41.5%	38.9%	93.6%
221004 Recruitment Expenses	0.01	0.00	0.00	20.0%	20.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.01	25.0%	21.1%	84.5%
221006 Commissions and related charges	0.19	0.07	0.06	35.0%	30.8%	88.1%
221007 Books, Periodicals & Newspapers	0.21	0.06	0.05	30.3%	22.2%	73.4%
221008 Computer supplies and Information Technology (IT)	0.19	0.06	0.04	33.7%	22.7%	67.2%
221009 Welfare and Entertainment	1.10	0.53	0.52	48.4%	47.5%	98.1%
221010 Special Meals and Drinks	0.06	0.02	0.01	31.1%	26.1%	84.0%
221011 Printing, Stationery, Photocopying and Binding	3.17	1.19	1.05	37.5%	33.3%	88.8%
221012 Small Office Equipment	0.20	0.06	0.05	27.6%	23.4%	84.6%
221016 IFMS Recurrent costs	13.81	10.52	7.80	76.2%	56.5%	74.2%
221017 Subscriptions	0.53	0.08	0.07	14.3%	14.1%	98.5%
221020 IPPS Recurrent Costs	0.08	0.03	0.03	40.0%	39.5%	98.8%
222001 Telecommunications	0.46	0.15	0.14	32.5%	30.9%	95.1%
222002 Postage and Courier	0.04	0.01	0.01	22.7%	15.0%	65.8%
222003 Information and communications technology (ICT)	0.20	0.08	0.08	41.7%	40.9%	98.1%
223001 Property Expenses	0.22	0.10	0.10	46.7%	46.7%	100.0%
223002 Rates	0.15	0.03	0.03	20.0%	20.0%	100.0%
223004 Guard and Security services	0.29	0.14	0.14	47.2%	47.2%	100.0%
223005 Electricity	0.71	0.33	0.33	46.9%	46.9%	100.0%
223006 Water	0.25	0.12	0.12	46.8%	46.8%	100.0%
224004 Cleaning and Sanitation	0.37	0.15	0.12	41.5%	32.7%	78.8%
224005 Uniforms, Beddings and Protective Gear	0.05	0.01	0.00	20.0%	9.9%	49.3%
225001 Consultancy Services- Short term	6.62	2.57	2.39	38.7%	36.1%	93.1%
225002 Consultancy Services- Long-term	3.13	1.20	0.82	38.4%	26.3%	68.7%
227001 Travel inland	4.50	1.98	1.94	43.9%	43.1%	98.3%
227002 Travel abroad	3.24	1.94	1.93	59.8%	59.7%	99.7%

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227003 Carriage, Haulage, Freight and transport hire	0.16	0.06	0.04	36.0%	22.3%	61.9%
227004 Fuel, Lubricants and Oils	3.22	1.40	1.38	43.3%	42.7%	98.6%
228001 Maintenance - Civil	0.10	0.05	0.05	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	1.28	0.55	0.46	42.6%	36.3%	85.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.35	0.10	0.06	29.2%	17.5%	59.9%
228004 Maintenance – Other	0.01	0.00	0.00	20.0%	14.7%	73.7%
273102 Incapacity, death benefits and funeral expenses	0.13	0.05	0.04	35.8%	33.7%	94.1%
<b>Output Class: Outputs Funded</b>	<b>359.99</b>	<b>249.51</b>	<b>248.48</b>	<b>69.3%</b>	<b>69.0%</b>	<b>99.6%</b>
262101 Contributions to International Organisations (Current)	0.52	0.04	0.03	7.7%	4.9%	63.1%
263104 Transfers to other govt. Units (Current)	42.70	4.35	4.35	10.2%	10.2%	100.0%
263106 Other Current grants (Current)	4.73	1.80	1.77	38.0%	37.5%	98.7%
263204 Transfers to other govt. Units (Capital)	0.72	0.34	0.34	46.4%	46.4%	100.0%
263321 Conditional trans. Autonomous Inst (Wage subvent)	3.57	1.66	1.66	46.4%	46.4%	100.0%
263340 Other grants	2.77	1.18	1.18	42.5%	42.5%	100.0%
264101 Contributions to Autonomous Institutions	270.92	228.09	227.23	84.2%	83.9%	99.6%
264102 Contributions to Autonomous Institutions (Wage S	14.18	7.09	6.95	50.0%	49.0%	98.1%
291001 Transfers to Government Institutions	19.87	4.97	4.97	25.0%	25.0%	100.0%
<b>Output Class: Capital Purchases</b>	<b>31.36</b>	<b>8.40</b>	<b>7.56</b>	<b>26.8%</b>	<b>24.1%</b>	<b>90.1%</b>
312101 Non-Residential Buildings	6.66	1.64	1.29	24.7%	19.3%	78.3%
312104 Other Structures	6.30	2.94	2.94	46.7%	46.7%	100.0%
312202 Machinery and Equipment	17.76	3.68	3.22	20.7%	18.2%	87.7%
312203 Furniture & Fixtures	0.64	0.14	0.11	21.6%	17.7%	82.2%
<b>Grand Total:</b>	<b>481.03</b>	<b>304.04</b>	<b>297.07</b>	<b>63.2%</b>	<b>61.8%</b>	<b>97.7%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>481.03</b>	<b>304.04</b>	<b>297.07</b>	<b>63.2%</b>	<b>61.8%</b>	<b>97.7%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1401 Macroeconomic Policy and Management</b>	<b>288.98</b>	<b>225.30</b>	<b>224.20</b>	<b>78.0%</b>	<b>77.6%</b>	<b>99.5%</b>
<i>Recurrent Programmes</i>						
03 Tax Policy	5.30	2.34	2.31	44.3%	43.6%	98.4%
04 Aid Liaison	2.16	0.82	0.73	37.8%	33.8%	89.3%
08 Macroeconomic Policy	15.13	6.47	6.39	42.8%	42.2%	98.8%
<i>Development Projects</i>						
0945 Capitalisation of Institutions	262.30	214.46	213.65	81.8%	81.4%	99.6%
1080 Support to Macroeconomic Management	2.86	0.72	0.66	25.1%	22.9%	91.0%
1208 Support to National Authorising Officer	0.20	0.05	0.05	25.0%	24.3%	97.3%
1211 Belgo-Ugandan study and consultancy Fund	0.33	0.08	0.08	25.0%	24.0%	95.9%
1290a 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.68	0.34	0.34	49.9%	49.9%	99.8%
<b>VF:1402 Budget Preparation, Execution and Monitoring</b>	<b>17.74</b>	<b>9.08</b>	<b>8.26</b>	<b>51.2%</b>	<b>46.6%</b>	<b>91.0%</b>
<i>Recurrent Programmes</i>						
02 Public Administration	1.18	0.58	0.53	49.6%	45.5%	91.6%
11 Budget Policy and Evaluation	9.35	5.16	4.59	55.2%	49.1%	89.0%
12 Infrastructure and Social Services	2.01	0.86	0.81	42.7%	40.2%	94.1%
<i>Development Projects</i>						
1063 Budget Monitoring and Evaluation	2.99	1.42	1.33	47.4%	44.6%	94.1%
1290b 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	1.59	0.79	0.74	50.0%	46.3%	92.6%
1305 U growth DANIDA programme	0.61	0.26	0.26	43.1%	42.3%	98.1%
<b>VF:1403 Public Financial Management</b>	<b>44.00</b>	<b>19.85</b>	<b>16.33</b>	<b>45.1%</b>	<b>37.1%</b>	<b>82.3%</b>
<i>Recurrent Programmes</i>						
05 Financial Management Services	12.58	9.43	6.70	75.0%	53.2%	71.0%
06 Treasury Services	2.48	1.02	0.96	41.3%	38.7%	93.6%

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

07	Uganda Computer Services	0.00	0.00	0.00	N/A	N/A	N/A
10	Inspectorate and Internal Audit	2.88	1.12	0.99	38.8%	34.3%	88.6%
13	Technical and Advisory Services	5.45	2.49	2.22	45.6%	40.7%	89.2%
<i>Development Projects</i>							
1290c	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	20.60	5.78	5.47	28.1%	26.6%	94.6%
<b>VF:1404 Development Policy Research and Monitoring</b>		<b>34.19</b>	<b>13.32</b>	<b>13.24</b>	<b>39.0%</b>	<b>38.7%</b>	<b>99.4%</b>
<i>Recurrent Programmes</i>							
09	Economic Development and Policy Research	18.05	6.80	6.71	37.7%	37.2%	98.7%
<i>Development Projects</i>							
0046	Support to NEC	0.00	0.00	0.00	N/A	N/A	N/A
0061	Support to Uganda National Council for Science	2.01	0.94	0.94	47.0%	47.0%	100.0%
0745	Support to Population Secretariat	0.00	0.00	0.00	N/A	N/A	N/A
0978	Presidential Initiatives on Banana Industry	9.03	4.30	4.30	47.7%	47.7%	100.0%
0988	Support to other Scientists	5.10	1.28	1.28	25.0%	25.0%	100.0%
<b>VF:1406 Investment and Private Sector Promotion</b>		<b>31.74</b>	<b>11.73</b>	<b>11.63</b>	<b>37.0%</b>	<b>36.6%</b>	<b>99.1%</b>
<i>Recurrent Programmes</i>							
18	Investment and Private Sector Development	16.68	7.64	7.59	45.8%	45.5%	99.4%
<i>Development Projects</i>							
0933	Competitiveness & Investment Climate Secretariat	2.12	0.71	0.64	33.3%	30.3%	90.9%
0994	Development of Industrial Parks	8.54	2.29	2.29	26.8%	26.8%	100.0%
1003	African Development Foundation	3.60	0.90	0.90	25.0%	25.0%	100.0%
1059	Value Addition Tea Industry	0.00	0.00	0.00	N/A	N/A	N/A
1289	Competitiveness and Enterprise Development Project [CEDP]	0.80	0.20	0.20	25.0%	25.0%	100.0%
<b>VF:1408 Microfinance</b>		<b>9.96</b>	<b>4.20</b>	<b>4.16</b>	<b>42.1%</b>	<b>41.8%</b>	<b>99.3%</b>
<i>Recurrent Programmes</i>							
17	Microfinance	5.47	2.58	2.55	47.1%	46.6%	99.1%
<i>Development Projects</i>							
0031	Rural Financial Services	0.00	0.00	0.00	N/A	N/A	N/A
0997	Support to Microfinance	2.49	0.92	0.91	37.0%	36.7%	99.2%
1288	Financial Inclusion in Rural Areas [PROFIRA] of Uganda	2.00	0.70	0.70	35.0%	35.0%	100.0%
<b>VF:1449 Policy, Planning and Support Services</b>		<b>54.43</b>	<b>20.57</b>	<b>19.25</b>	<b>37.8%</b>	<b>35.4%</b>	<b>93.6%</b>
<i>Recurrent Programmes</i>							
01	Headquarters	14.87	7.65	7.47	51.4%	50.2%	97.7%
15	Treasury Directorate Services	0.60	0.26	0.26	43.6%	42.8%	98.2%
16	Internal Audit Department	0.52	0.26	0.25	50.3%	48.7%	97.0%
<i>Development Projects</i>							
0054	Support to MFPED	34.80	10.57	9.80	30.4%	28.2%	92.8%
1290d	3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	3.65	1.83	1.47	50.0%	40.2%	80.5%
<b>Total For Vote</b>		<b>481.03</b>	<b>304.04</b>	<b>297.07</b>	<b>63.2%</b>	<b>61.8%</b>	<b>97.7%</b>

\* 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
<b>VF:1401 Macroeconomic Policy and Management</b>	<b>35.05</b>	<b>1.19</b>	<b>1.19</b>	<b>3.4%</b>	<b>3.4%</b>	<b>99.9%</b>
<i>Development Projects</i>						
0945	Capitalisation of Institutions	23.96	0.00	0.0%	0.0%	N/A
1208	Support to National Authorising Officer	0.26	0.47	179.6%	179.6%	100.0%
1211	Belgo-Ugandan study and consultancy Fund	9.91	0.08	0.8%	0.8%	98.8%
1290a	3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.92	0.64	69.8%	69.8%	100.0%
<b>VF:1402 Budget Preparation, Execution and Monitoring</b>		<b>0.35</b>	<b>0.43</b>	<b>122.8%</b>	<b>122.8%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1290b	3RD Financial Management and Accountability Programme [FINMAP III] Component 2	0.35	0.43	122.8%	122.8%	100.0%
<b>VF:1403 Public Financial Management</b>		<b>20.56</b>	<b>12.78</b>	<b>62.2%</b>	<b>61.9%</b>	<b>99.5%</b>

# Vote: 008 Ministry of Finance, Planning & Economic Dev.

## HALF-YEAR: Highlights of Vote Performance

<i>Development Projects</i>						
1290c 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	20.56	12.78	12.72	62.2%	61.9%	99.5%
<b>VF:1406 Investment and Private Sector Promotion</b>	<b>15.53</b>	<b>4.01</b>	<b>4.01</b>	<b>25.8%</b>	<b>25.8%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	15.53	4.01	4.01	25.8%	25.8%	100.0%
<b>VF:1408 Microfinance</b>	<b>22.22</b>	<b>4.75</b>	<b>4.75</b>	<b>21.4%</b>	<b>21.4%</b>	<b>100.0%</b>
<i>Development Projects</i>						
0997 Support to Microfinance	8.97	1.07	1.07	12.0%	12.0%	100.0%
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	13.25	3.68	3.68	27.7%	27.7%	100.0%
<b>VF:1449 Policy, Planning and Support Services</b>	<b>0.96</b>	<b>1.38</b>	<b>1.38</b>	<b>143.6%</b>	<b>143.6%</b>	<b>100.0%</b>
<i>Development Projects</i>						
1290d 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	0.96	1.38	1.38	143.6%	143.6%	100.0%
<b>Total For Vote</b>	<b>94.67</b>	<b>24.55</b>	<b>24.48</b>	<b>25.9%</b>	<b>25.9%</b>	<b>99.7%</b>

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	17.763	12.483	8.882	8.766	50.0%	49.4%	98.7%
	Non Wage	17.816	11.308	11.308	9.175	63.5%	51.5%	81.1%
Development	GoU	2.931	0.788	0.754	0.236	25.7%	8.0%	31.3%
	Ext Fin.	1.301	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>38.510</b>	<b>24.579</b>	<b>20.943</b>	<b>18.177</b>	<b>54.4%</b>	<b>47.2%</b>	<b>86.8%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>39.811</b>	<b>N/A</b>	<b>20.943</b>	<b>18.177</b>	<b>52.6%</b>	<b>45.7%</b>	<b>86.8%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	<i>Taxes**</i>	0.210	N/A	0.035	0.000	16.5%	0.0%	0.0%
<b>Total Budget</b>		<b>40.021</b>	<b>24.579</b>	<b>20.978</b>	<b>18.177</b>	<b>52.4%</b>	<b>45.4%</b>	<b>86.6%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote 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	39.81	20.94	18.18	52.6%	45.7%	86.8%
<b>Total For Vote</b>	<b>39.81</b>	<b>20.94</b>	<b>18.18</b>	<b>52.6%</b>	<b>45.7%</b>	<b>86.8%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Depreciation of the shilling has increased the cost of rent for head office and the price of fuel for travel inland during investigation. Inconsistent release of the development grant delays the implementation of the IG development activities.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<b>2.25 Bn Shs</b>	Programme/Project: 01 Statutory
Reason: The balance is for cars whose procurement process is on going and payment of consultant for construction of Head Office building.	
<b>Items</b>	
<b>1.82 Bn Shs</b>	Item: 213004 Gratuity Expenses
Reason: The unspent balance is taxes due to URA which are not yet paid due to the court injunction. Case is in court.	
<b>Programs , Projects and Items</b>	
<b>0.55 Bn Shs</b>	Programme/Project: 0354 Support to IGG
Reason: The procurement process for vehicles is on going. The consultant for architectual plans is not yet paid.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

\* Excluding Taxes and Arrears

### V2: Performance Highlights



### HALF-YEAR: Highlights of Vote Performance

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1451 Corruption investigation ,Litigation &amp; Awareness</b>			
<b>Output: 145102</b>	<b>Investigations/operations</b>		
<i>Description of Performance:</i>	investigate 85% corruption cases undertake 12 project inspections complete 70% backlog cases	Investigated and completed 108.8% of the corruption cases. Prepared 6 monthly reports on the project inspection and monitoring conducted during the reporting period. Concluded 183 backlog cases. % achieved could not be computed because of lack of baseline data.	The performance challenges faced by the Inspectorate of Government are high risks associated with cases handled and increasing complexity and changing faces of corruption.
<i>Performance Indicators:</i>			
% of proposed corrective actions identified during project inspection implemented	70	50	
% of backlog cases investigated	70	20	
% of corruption cases investigated and completed	85	108.8	
<i>Output Cost:</i>	US\$ Bn: 2.923	US\$ Bn: 1.211	% Budget Spent: 41.4%
<b>Output: 145103</b>	<b>Prosecutions &amp; Civil Litigation</b>		
<i>Description of Performance:</i>	complete 12 judicial review cases prosecute 50 corruption cases	Concluded prosecutions of 36 (144%) cases out of a semi-annual target of 25. Concluded 9 (150%) Judicial Review cases out of the half year target of 6	The above prosecutions resulted into; 28 Convictions, 2 Withdrawals, and 6 Acquittals. The case conviction rate is therefore 77.8%.Of the concluded review cases, 6 decisions were taken in favor of the IG and 3 cases were withdrawn. The challenges faced by the IG are limited cooperation from witnesses, some disappear completely, and accused persons jump bail which delays prosecution, delay to hear cases on appeal by the Court of Appeal and absenteeism of judicial officers affects performance.
<i>Performance Indicators:</i>			
Number of judicial review cases concluded	12	9	
Number of corruption cases prosecuted and completed.	50	36	
<i>Output Cost:</i>	US\$ Bn: 2.459	US\$ Bn: 1.002	% Budget Spent: 40.8%
<b>Output: 145104</b>	<b>Education and Public Awareness</b>		
<i>Description of Performance:</i>	develop and disseminate 4 IEC materials support 20 partnerships and institutions carry out 15 sensitisation programmes	8 sensitization programmes conducted 10 partnerships and institutions supported. 1 set of IEC material was developed and disseminated	Conducted 4 Anti-Corruption Seminars for Integrity Ambassador Clubs in Mutesa I Royal University, Ndejje University, Mountains of the Moon University and Busitema University. Launched one Integrity Club at Uganda Martyrs University. Supported 5 partnerships; these

## 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
			were integrity clubs in the following Universities and a secondary school: Buddo SS, Bishop Stuart University, Kampala International University and Bugema University. The IG contributed funding towards their sensitization initiatives. Developed assorted IEC materials namely Banners, Fliers, Posters, T-shirts, Note Books and Pens which were distributed to 500 participants during the Public Dialogue meeting to the International Anti-Corruption Day 2015. The materials carried messages enlisting for public support to stop syndicated corruption. Conducted 6 DTM sensitization workshops conducted for Permanent Secretaries, Development Partners and Civil Society Organizations. Organized Media Breakfast Meeting and Public Dialogue Meeting to commemorate International Anti-Corruption Day.
<i>Performance Indicators:</i>			
Number of sensitisation programmes conducted.	15	8	
Number of partnerships and institutions supported	20	10	
<i>Output Cost:</i>	UShs Bn: 2.121	UShs Bn: 0.732	% Budget Spent: 34.5%
<b>Output: 145105</b>	<b>Decentralised Anti - corruption programmes</b>		
<i>Description of Performance:</i>	investigate and complete 90% corruption cases recover 50% of funds during investigations undertake 12 followups on IG Recommendations	156.9% of corruption complaints were investigated and completed. Undertook 6 follow-ups on IG recommendations Recommended UGX. 775,679,872 for recovery of which UGX. 185,165,409 (23.9%) was actual recovery	The IG faces the following challenges delays of responses from Government departments and other institutions, inefficient internet services in regional offices and unreliable power/electricity supply and high expectations from complainants who want their complaints handled as soon as they are lodged in
<i>Performance Indicators:</i>			
% of funds recovered from MDALGs as recommended during investigations	50	23.9	
% of corruption cases complaints investigated and completed	90%	156.9	
<i>Output Cost:</i>	UShs Bn: 12.268	UShs Bn: 6.863	% Budget Spent: 55.9%
<b>Output: 145106</b>	<b>Verification of Leaders' Declarations</b>		
<i>Description of Performance:</i>	investigate 20 leaders for breach of leadership code verify 50 leaders declarations 100% compliance required for leaders declarations	Concluded 20 (80.0%) verifications out of the semi-annual target of 25. 4 (40%) investigations out of the plan 828 into breaches of the Leadership Code were	The delayed amendment of the Leadership Code Act, informal and undocumented transactions done outside the banking system make leaders incomes, assets and liabilities difficult to



# Vote: 103 Inspectorate of Government (IG)

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>		concluded Declarations due in March 2016.	trace and delay the verification process.
Number of leaders investigated for breach of Leadership Code	20	4	
Number of leader's declarations verified	50	20	
Compliance rate for leaders required to file declaration forms	100	0	
<i>Output Cost:</i>	UShs Bn: 2.184	UShs Bn: 0.860	% Budget Spent: 39.4%
<b>Output: 145107</b>	<b>Ombudsman Complaints, Policy and Systems Studies</b>		
<i>Description of Performance:</i>	complete 4 policy and system studies carry out 150 ombudsman investigations conduct 8 systemic investigations	Investigated and concluded 121 ombudsman cases Concluded 8 systemic investigations Completed 1 policy and system studies	Reluctance by institutions/MDAs being studied to provide information in a timely manner and poor record keeping in MDAs makes it difficult to retrieve vital data for the system studies affects performance.
<i>Performance Indicators:</i>			
Number of systemic investigations conducted per annum	8	8	
Number of Ombudsman investigations concluded.	150	121	
Number of Policy and Systems Studies completed.	4	1	
<i>Output Cost:</i>	UShs Bn: 1.797	UShs Bn: 0.639	% Budget Spent: 35.5%
<b>Vote Function Cost</b>	<b>UShs Bn: 39.811</b>	<b>UShs Bn: 18.177</b>	<b>% Budget Spent: 45.7%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 39.811</b>	<b>UShs Bn: 18.177</b>	<b>% Budget Spent: 45.7%</b>

\* Excluding Taxes and Arrears

The IG had an approved budget of UGX 40.021 Billion for wage, non wage and development. The release was UGX 20.978 Billion and UGX 18.177 Billion was spent which is 86.8% of the releases spent. Also by the close of the quarter 52.4% of the budget was released and 45.4% was spent.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 1451 Corruption investigation ,Litigation & Awareness		
increased supervision and monitoring to improve performance	Training is planned for quarter three at Civil Service College for IG Management team.	The IG needed to accumulate Q1 and Q2 released funds to conduct this activity
Vote: 103 Inspectorate of Government (IG)		
Vote Function: 1451 Corruption investigation ,Litigation & Awareness		
The Inspectorate has adopted an internal policy of strengthening the Regional Offices as opposed to opening new ones. This policy aims at reducing operational costs and making them more effective	The recruited staff were posted to regional offices to beef up their operations.	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\* 829**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget</b>	<b>% GoU Budget</b>	<b>% GoU Releases</b>
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## HALF-YEAR: Highlights of Vote Performance

				Released	Spent	Spent
<b>VF:1451 Corruption investigation ,Litigation &amp; Awareness</b>	<b>38.51</b>	<b>20.94</b>	<b>18.18</b>	<b>54.4%</b>	<b>47.2%</b>	<b>86.8%</b>
<i>Class: Outputs Provided</i>	36.23	20.35	18.09	56.2%	49.9%	88.9%
145101 Administration & Support services	12.48	7.05	6.78	56.4%	54.3%	96.3%
145102 Investigations/operations	2.92	1.66	1.21	56.6%	41.4%	73.1%
145103 Prosecutions & Civil Litigation	2.46	1.44	1.00	58.6%	40.8%	69.6%
145104 Education and Public Awareness	2.12	0.96	0.73	45.2%	34.5%	76.5%
145105 Decentralised Anti - corruption programmes	12.27	6.91	6.86	56.4%	55.9%	99.3%
145106 Verification of Leaders' Declarations	2.18	1.28	0.86	58.7%	39.4%	67.0%
145107 Ombudsman Complaints, Policy and Systems Studies	1.80	1.06	0.64	59.0%	35.5%	60.3%
<i>Class: Capital Purchases</i>	2.28	0.59	0.09	25.9%	3.8%	14.6%
145172 Government Buildings and Administrative Infrastructure	1.50	0.38	0.00	25.0%	0.3%	1.1%
145175 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.11	0.00	22.5%	0.0%	0.0%
145177 Purchase of Specialised Machinery & Equipment	0.19	0.05	0.04	25.0%	23.5%	94.0%
145178 Purchase of Office and Residential Furniture and Fittings	0.08	0.05	0.04	70.0%	50.2%	71.8%
<b>Total For Vote</b>	<b>38.51</b>	<b>20.94</b>	<b>18.18</b>	<b>54.4%</b>	<b>47.2%</b>	<b>86.8%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budgeted Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>36.23</b>	<b>20.35</b>	<b>18.09</b>	<b>56.2%</b>	<b>49.9%</b>	<b>88.9%</b>
211103 Allowances	3.16	1.53	1.52	48.3%	48.3%	99.9%
211104 Statutory salaries	17.76	8.88	8.77	50.0%	49.4%	98.7%
212101 Social Security Contributions	1.92	0.91	0.82	47.4%	42.8%	90.4%
213001 Medical expenses (To employees)	0.01	0.00	0.00	61.4%	34.5%	56.2%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	45.6%	39.1%	85.8%
213004 Gratuity Expenses	4.75	4.75	2.94	100.0%	61.8%	61.8%
221001 Advertising and Public Relations	0.06	0.02	0.02	41.0%	40.6%	99.0%
221002 Workshops and Seminars	0.18	0.05	0.05	27.0%	25.9%	95.6%
221003 Staff Training	0.23	0.06	0.06	28.0%	28.0%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	50.0%	49.2%	98.4%
221006 Commissions and related charges	0.19	0.07	0.07	39.2%	39.2%	99.9%
221007 Books, Periodicals & Newspapers	0.11	0.05	0.05	47.3%	43.3%	91.5%
221008 Computer supplies and Information Technology (IT)	0.12	0.06	0.06	49.2%	49.2%	100.0%
221009 Welfare and Entertainment	0.15	0.08	0.08	51.0%	51.0%	100.0%
221010 Special Meals and Drinks	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.05	0.05	50.0%	47.9%	95.8%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	43.0%	86.0%
221017 Subscriptions	0.08	0.04	0.02	50.0%	20.5%	41.1%
222001 Telecommunications	0.38	0.15	0.15	38.0%	37.8%	99.6%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	16.7%	33.3%
222003 Information and communications technology (ICT)	0.07	0.03	0.03	50.0%	49.5%	99.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	8.1%	16.2%
223003 Rent – (Produced Assets) to private entities	1.92	1.35	1.21	70.5%	63.0%	89.4%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.16	0.06	0.05	35.5%	31.3%	88.3%
223006 Water	0.02	0.01	0.00	50.0%	23.9%	47.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	47.3%	94.6%
224003 Classified Expenditure	0.15	0.07	0.07	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.07	0.02	0.00	30.8%	5.2%	16.8%
227001 Travel inland	2.97	1.36	1.36	46.0%	46.0%	100.0%
227002 Travel abroad	0.12	0.06	0.05	50.0%	41.4%	82.9%
227004 Fuel, Lubricants and Oils	0.79	0.34	0.34	43.5%	43.5%	100.0%
228001 Maintenance - Civil	0.05	0.02	0.02	46.0%	46.0%	100.0%
228002 Maintenance - Vehicles	0.53	0.22	0.20	41.5%	38.6%	93.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.02	31.3%	30.5%	97.5%
282101 Donations	0.01	0.00	0.00	23.7%	23.7%	100.0%
<b>Output Class: Capital Purchases</b>	<b>2.49</b>	<b>0.62</b>	<b>0.09</b>	<b>25.1%</b>	<b>3.5%</b>	<b>13.8%</b>
281503 Engineering and Design Studies & Plans for capital	1.50	0.38	0.00	25.0%	0.3%	1.1%
312201 Transport Equipment	0.51	0.00	0.00	22.5%	0.0%	0.0%
312202 Machinery and Equipment	0.19	0.05	0.04	25.0%	23.5%	94.0%

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
312203 Furniture & Fixtures	0.08	0.05	0.04	70.0%	50.2%	71.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.21	0.03	0.00	16.5%	0.0%	0.0%
<b>Grand Total:</b>	<b>38.72</b>	<b>20.98</b>	<b>18.18</b>	<b>54.2%</b>	<b>46.9%</b>	<b>86.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>38.51</b>	<b>20.94</b>	<b>18.18</b>	<b>54.4%</b>	<b>47.2%</b>	<b>86.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1451 Corruption investigation ,Litigation &amp; Awareness</b>	<b>38.51</b>	<b>20.94</b>	<b>18.18</b>	<b>54.4%</b>	<b>47.2%</b>	<b>86.8%</b>
<i>Recurrent Programmes</i>						
01 Statutory	35.58	20.19	17.94	56.7%	50.4%	88.9%
<i>Development Projects</i>						
0354 Support to IGG	2.93	0.75	0.24	25.7%	8.0%	31.3%
<b>Total For Vote</b>	<b>38.51</b>	<b>20.94</b>	<b>18.18</b>	<b>54.4%</b>	<b>47.2%</b>	<b>86.8%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1451 Corruption investigation ,Litigation &amp; Awareness</b>	<b>1.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
0354 Support to IGG	1.30	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>1.30</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

# Vote: 112 Ethics and Integrity

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.480	1.383	0.286	0.300	59.5%	62.5%	104.9%
	Non Wage	4.667	2.408	2.408	1.894	51.6%	40.6%	78.7%
Development	GoU	0.211	0.065	0.065	0.019	30.7%	9.0%	29.4%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>5.358</b>	<b>3.856</b>	<b>2.758</b>	<b>2.213</b>	<b>51.5%</b>	<b>41.3%</b>	<b>80.2%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>5.358</b>	<b>N/A</b>	<b>2.758</b>	<b>2.213</b>	<b>51.5%</b>	<b>41.3%</b>	<b>80.2%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>5.358</b>	<b>3.856</b>	<b>2.758</b>	<b>2.213</b>	<b>51.5%</b>	<b>41.3%</b>	<b>80.2%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1452 Governance and Accountability	5.36	2.76	2.21	51.5%	41.3%	80.2%
<b>Total For Vote</b>	<b>5.36</b>	<b>2.76</b>	<b>2.21</b>	<b>51.5%</b>	<b>41.3%</b>	<b>80.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

There was a challenge of completing procurement processes in time

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

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1452 Governance and Accountability</b>			
<b>Output: 145201</b>	<b>Formulation and monitoring of Policies, laws and strategies</b>		
<i>Description of Performance:</i>	Four functional IAF working Groups, namely; Legal Task Force, NACS Technical working Group, ACPPP Task Force and Communication working Group functional	1) One Consultative meeting with MDAs on the implementation of recommendations of the Inspectorate of Government was conducted 2) One <del>832</del> 832 mination workshop for Anti-Corruption	No variation

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
		<p>laws in Entebbe Municipality was conducted</p> <p>3) One Consultative meeting for development of Faith Based Organisations (FBOs) Policy was conducted</p> <p>4) One thousand (1000) copies of Simplified version of anticorruption laws were printed</p> <p>5) One thousand (1000) Copies of the citizen's Handbook were printed</p> <p>6) Four hundred twenty (420) copies of whistle blowers protection Regulations, 2015 were printed</p> <p>7) One departmental retreat was held at M and J Airport Hotel to finalise the zero Tolerance to Corruption Policy, reviewed FBO Policy draft paper, discussed and reviewed the structuring report for the Legal Department.</p> <p>8) A paper on Gambling, Alcoholism and Drug abuse was completed</p> <p>9) One Cabinet Memorandum on Anti-Pornography Regulations was completed</p> <p>10) One open ended expert working group meeting on United Nations Convention against Corruption (UNCAC) at Vienna Austria was attended</p> <p>11) One dissemination workshop for Anti-Corruption laws in Tororo, Busia and Butaleja was conducted</p> <p>12) One working group meeting in Arusha, Tanzania on EAC Protocol on good governance was attended.</p> <p>13) Printed the Whistleblowers Protection Regulation, 2015. 500 copies of the Regulations printed</p> <p>14) Finalised Cabinet Memo on Anti-Pornography Regulations 2015. Submitted to Cabinet to be included in the order paper</p> <p>15) Participated in IAACA and COSP-St Petersburg: -8th general meeting and Conference of International Association of Anti-Corruption Authorities</p> <p>-6th Session of the Conference of States Parties to UNCAC. Copies of the reports have been compiled.</p> <p>16) Conducted Country visit to India on UNCAC Implementation Peer Review. A copy of the report has been prepared and submitted to Top</p>	

# Vote: 112 Ethics and Integrity

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Management			
<i>Performance Indicators:</i>			
Number of Regulations Produced	2	2	
Number of MDALGs in which Anti-Corruption laws are disseminated	12	6	
National Anti Corruption Policies Produced	1	1	
<i>Output Cost:</i>	US\$ Bn: 1.042	US\$ Bn: 0.466	% Budget Spent: 44.7%
<b>Output: 145202</b>	<b>Public education and awareness</b>		
<i>Description of Performance:</i>	15 district integrity promotion forums established and their capacity enhanced	1) One Capacity Building Workshop for Kalangala District Integrity Promotion Forum (DIPF) was conducted. The training took place at Pearl Safari Hotel 2) One Training Workshop for Tutors of Ndegeya Core PTC on effective integration of the ethical values in school activities was conducted. The training took place at Ndegeya PTC Hall in Masaka 3) One sub-regional NACS dissemination workshop for stakeholders for Teso Sub-region was conducted for Amuria, Katakwi, Kaberamaido, Soroti, Serere and Kumi. The venue for the training was at Akello Hotel in Soroti town 4) One National Ethical Values Policy dissemination workshop was conducted in West Nile sub region in Yumbe, Koboko, Adjumani, Moyo Maracha and Arua. The training was successful. 5) One Capacity Building Workshop for Head Teachers of Jinja Municipal Council was conducted. 6) Held two consultative meetings with Professional associations in Kampala i.e. Engineers and Accountants 7) Ten (10) districts of were visited as a follow up on the DIPFs performance 8) Conducted capacity building workshop in accountability and effective leadership for Kiryandongo District Integrity Promotion Forum (DIPF). The training took place at Max Hotel 9) Conducted one training Workshop for Head Teachers in Masaka Municipal Council on effective integration of ethical values in school activities. The training took place at the Catholic Social Centre in Masaka town	No major variation

# 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
		<p>10) Conducted sub regional National Anticorruption Strategy (NACS) dissemination workshop for stakeholders for greater Mukono sub region. The training took place at Collins Hotel in Mukono</p> <p>11) Conducted NVES dissemination workshop in Luwero sub region. Participants were drawn from Luwero, Nakaseke, Nakasongola and Kiboga districts.</p> <p>12) Conducted capacity building workshop for Secondary school students of Jinja Municipal Council. Sensitisation meetings were conducted in Kiira College, Wanyange SS and Jinja College.</p> <p>13) Anti-Corruption Public Private Partnership (ACPPP) performance review in Rwenzori sub region (Follow up on NACS performance) was conducted. Follow he DIPFs performance.</p>	
<i>Performance Indicators:</i>			
Number of Schools sensitized on national Ethical Values	12	6	
Number of MDALGs which district Integrity Promotion For capacity building was conducted	12	6	
Number of MDALGs in which National Ethical Value policy disseminated and sensitized	40	20	
<i>Output Cost:</i>	UShs Bn: 1.175	UShs Bn: 0.525	% Budget Spent: 44.7%
<b>Output: 145204</b>	<b>National Anti Corruption Strategy Coordinated</b>		
<i>Description of Performance:</i>	National Anti Corruption Strategy (NACS) disseminated to 40 districts	<p>1) Two (2) Monitoring reports on the implementation of NACS in twenty districts (20) were prepared during quarters 1 &amp;2.</p> <p>2) Material for the International Anticorruption week were procured e.g. (Tents, Catering Services, Flags for Procession, PVC, Pull-up and Teardrop banners, DEI Brochures)</p> <p>3) Two (02) Inter Agency Forum (IAF) meetings were held during first and second quarters. Members agreed to strengthen their collaboration more as this will improve their performance</p> <p>4) Two (02) Quarterly Reports for (FY 2014/15 and for Quarter one, FY 2015/16) were prepared and submitted to MoFPED, OPM and Secretariat for Accountability Sector.</p>	No major variation

# Vote: 112 Ethics and Integrity

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>			
Number of stakeholders implementing National Anti-Corruption Strategy	40	20	
Number of MDALGs and stakeholders which National Anti-Corruption Strategy is sensitized	40	20	
Number of Functional Inter Agency Forum working groups	4	2	
<i>Output Cost:</i>	US\$ Bn:	0.432	US\$ Bn: 0.235 % Budget Spent: 54.5%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>5.358</b>	<b>US\$ Bn: 2.213 % Budget Spent: 41.3%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>5.358</b>	<b>US\$ Bn: 2.213 % Budget Spent: 41.3%</b>

\* Excluding Taxes and Arrears

No major issue

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 112 Ethics and Integrity		
Vote Function: 14 52 Governance and Accountability		
Fill all the remaining positions and partner with private actors in implementation of Anticorruption activities. Fully operationalize the Leadership Code Tribunal	A numbers of vacant posts have been filled so far e.g. Commissioner for Legal Services has been appointed, personal Secretaries, drivers.	No variation
Strengthen the Public Private partnership to mobilise the public to demand for service delivery. 15 integrity promotion forums to provide a platform for the public to dialogue was formed	The public has had opportunity to participate and contribute during District Integrity Promotion forums hence strengthening PPP	No variation
Continue Joint Monitoring with IAF institutions of Anti-Corruption Initiatives. IAF sectoral Committees meetings to scrutinize critical emerging issues in the sector.	Continued with Joint Monitoring with Interagency Forum (IAF) institutions of Anti-Corruption initiatives. IAF sectoral Committees meetings to scrutinize critical emerging issues in the sector were also held.	No variation

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1452 Governance and Accountability</b>	<b>5.36</b>	<b>2.76</b>	<b>2.21</b>	<b>51.5%</b>	<b>41.3%</b>	<b>80.2%</b>
<i>Class: Outputs Provided</i>	5.15	2.69	2.19	52.3%	42.6%	81.4%
145201 Formulation and monitoring of Policies, laws and strategies	1.04	0.49	0.47	46.7%	44.7%	95.7%
145202 Public education and awareness	1.18	0.58	0.53	48.9%	44.9%	91.7%
145204 National Anti Corruption Strategy Coordinated	0.43	0.25	0.24	57.2%	54.5%	95.2%
145205 DEI Support Services	2.50	1.38	0.97	55.4%	38.7%	69.7%
<i>Class: Capital Purchases</i>	0.21	0.06	0.02	30.7%	9.0%	29.4%
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
145277 Purchase of Specialised Machinery & Equipment	0.08	0.03	0.01	33.9%	15.6%	46.1%
145278 Purchase of Office and Residential Furniture and Fittings	0.10	0.01	0.01	7.5%	6.5%	86.2%
<b>Total For Vote</b>	<b>5.36</b>	<b>2.76</b>	<b>2.21</b>	<b>51.5%</b>	<b>41.3%</b>	<b>80.2%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**



# Vote: 112 Ethics and Integrity

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>5.15</b>	<b>2.69</b>	<b>2.19</b>	<b>52.3%</b>	<b>42.6%</b>	<b>81.4%</b>
211101 General Staff Salaries	0.48	0.29	0.30	59.5%	62.5%	104.9%
211103 Allowances	1.13	0.54	0.50	47.8%	44.2%	92.5%
212102 Pension for General Civil Service	0.00	0.01	0.01	N/A	N/A	93.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	50.0%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	75.0%	75.0%	100.0%
213004 Gratuity Expenses	0.00	0.06	0.00	N/A	N/A	0.0%
221001 Advertising and Public Relations	0.10	0.07	0.05	70.0%	49.2%	70.3%
221002 Workshops and Seminars	1.11	0.58	0.55	52.6%	49.9%	94.8%
221003 Staff Training	0.10	0.05	0.05	50.0%	50.0%	99.9%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	50.0%	49.8%	99.5%
221009 Welfare and Entertainment	0.18	0.09	0.07	50.0%	38.6%	77.3%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.11	0.07	58.8%	35.8%	61.0%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	45.4%	90.8%
221017 Subscriptions	0.02	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	39.1%	78.1%
222001 Telecommunications	0.06	0.03	0.03	50.0%	49.3%	98.6%
223003 Rent – (Produced Assets) to private entities	0.50	0.22	0.00	44.2%	0.0%	0.0%
223004 Guard and Security services	0.01	0.00	0.00	47.1%	44.7%	95.1%
223005 Electricity	0.02	0.01	0.00	50.0%	0.0%	0.0%
224003 Classified Expenditure	0.02	0.01	0.01	50.0%	32.0%	64.0%
225001 Consultancy Services- Short term	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.38	0.17	0.15	45.0%	39.8%	88.3%
227002 Travel abroad	0.17	0.09	0.09	50.0%	49.9%	99.8%
227004 Fuel, Lubricants and Oils	0.23	0.12	0.12	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.21	0.11	0.08	52.1%	36.8%	70.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.06	0.03	0.03	50.0%	48.9%	97.7%
<b>Output Class: Capital Purchases</b>	<b>0.21</b>	<b>0.06</b>	<b>0.02</b>	<b>30.7%</b>	<b>9.0%</b>	<b>29.4%</b>
312201 Transport Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.08	0.03	0.01	33.9%	15.6%	46.1%
312203 Furniture & Fixtures	0.10	0.01	0.01	7.5%	6.5%	86.2%
<b>Grand Total:</b>	<b>5.36</b>	<b>2.76</b>	<b>2.21</b>	<b>51.5%</b>	<b>41.3%</b>	<b>80.2%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>5.36</b>	<b>2.76</b>	<b>2.21</b>	<b>51.5%</b>	<b>41.3%</b>	<b>80.2%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1452 Governance and Accountability</b>	<b>5.36</b>	<b>2.76</b>	<b>2.21</b>	<b>51.5%</b>	<b>41.3%</b>	<b>80.2%</b>
<i>Recurrent Programmes</i>						
01 Finance and Administration	2.93	1.63	1.20	55.7%	41.0%	73.6%
02 Ethics Education and Information Management	1.18	0.58	0.53	48.9%	44.9%	91.7%
03 Strengthening anti-corruption Legal Framework	0.98	0.46	0.44	46.8%	44.7%	95.5%
04 Internal Audit Department	0.06	0.03	0.03	45.6%	45.4%	99.5%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.06	0.02	30.7%	9.0%	29.4%
<b>Total For Vote</b>	<b>5.36</b>	<b>2.76</b>	<b>2.21</b>	<b>51.5%</b>	<b>41.3%</b>	<b>80.2%</b>

\* 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)**

		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
<i>(i) Excluding Arrears, Taxes</i>								
Recurrent	Wage	0.000	26.309	0.000	0.000	N/A	N/A	N/A
	Non Wage	0.434	19.866	0.000	0.000	0.0%	0.0%	N/A
Development	GoU	0.000	30.960	0.000	0.000	N/A	N/A	N/A
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>0.434</b>	<b>77.135</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<b>Total GoU+Donor (MTEF)</b>		<b>0.434</b>	<b>N/A</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>0.434</b>	<b>77.135</b>	<b>0.000</b>	<b>0.000</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>(iii) Non Tax Revenue</i>		5.933	N/A	1.957	1.921	33.0%	32.4%	98.2%
<b>Grand Total</b>		<b>6.367</b>	<b>77.135</b>	<b>1.957</b>	<b>1.921</b>	<b>30.7%</b>	<b>30.2%</b>	<b>98.2%</b>
Excluding Taxes, Arrears		6.367	77.135	1.957	1.921	30.7%	30.2%	98.2%

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: 1409 Revenue collection and mobilisation		6.37	1.96	1.92	30.7%	30.2%	98.2%
<b>Total For Vote</b>		<b>6.37</b>	<b>1.96</b>	<b>1.92</b>	<b>30.7%</b>	<b>30.2%</b>	<b>98.2%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The budget was spent as planned.

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

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

### V2: Performance Highlights

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

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

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# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1409 Revenue collection and mobilisation</b>			
<b>Output: 140902</b>	<b>Local Revenue Collections</b>		
<i>Description of Performance:</i>	111Bn mobilised and collected as NTR	UGX 41,056,545,107 was collected against a target of UGX 50,522,648,509.	It is expected that revenue figures will improve in third and fourth quarters
<i>Performance Indicators:</i>			
Proportion of targeted revenue collected	111.0	0.812	
<i>Output Cost:</i>	US\$ Bn: 3.367	US\$ Bn: 1.921	% Budget Spent: 57.1%
<b>Vote Function Cost</b>	<b>US\$ Bn: 6.367</b>	<b>US\$ Bn: 1.921</b>	<b>% Budget Spent: 30.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 6.367</b>	<b>US\$ Bn: 1.921</b>	<b>% Budget Spent: 30.2%</b>

\* Excluding Taxes and Arrears

UGX 20,869,777,791 was collected against a target of UGX 24,959,980,115. Revenue performance during the second quarter was 83.6% and compared to the same period of the FY 2014/15, collections increased by 9.17%.

Following commencement of the registration of commercial vehicles other than 14-seater taxis on e-citie platform in the last quarter, the following have been registered;

- 100 buses with capacity of 30 and above,
- 39 buses with seating capacity of less than 30,
- 534 special hire taxis.

### Table V2.2: Implementing Actions to Improve Vote Performance

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 122 Kampala Capital City Authority		
Vote Function: 14 09 Revenue collection and mobilisation		
Carry out property revaluation in the whole city.	The revaluation team has developed a work plan, procurement plan, identified project staff and is currently developing the Terms of Reference for contracting out revaluation of properties in the city.	Work is as per the workplan

## V3: Details of Releases and Expenditure

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

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

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1409 Revenue collection and mobilisation</b>	<b>0.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Class: Outputs Provided</i>	<i>0.43</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>N/A</i>
140902 Revenue generating contracts reviewed	0.43	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>0.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

\* Excluding Taxes and Arrears

### Table V3.2: 2015/16 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend-iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>0.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
221001 Advertising and Public Relations	0.10	0.00	0.00	0.0%	0.0%	N/A
221002 Workshops and Seminars	0.07	0.00	0.00	0.0%	0.0%	N/A
221008 Computer supplies and Information Technology (IT	0.09	0.00	0.00	0.0%	0.0%	N/A

# Vote: 122 Kampala Capital City Authority

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
221011 Printing, Stationery, Photocopying and Binding	0.10	0.00	0.00	0.0%	0.0%	N/A
221012 Small Office Equipment	0.08	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>0.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>0.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1409 Revenue collection and mobilisation</b>	<b>0.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Recurrent Programmes</i>						
06 Revenue Management	0.43	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>0.43</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>

\* 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	19.587	11.854	9.793	9.179	50.0%	46.9%	93.7%
	Non Wage	22.292	16.382	16.054	13.007	72.0%	58.3%	81.0%
Development	GoU	4.826	0.134	0.019	0.019	0.4%	0.4%	100.0%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>46.704</b>	<b>28.370</b>	<b>25.866</b>	<b>22.205</b>	<b>55.4%</b>	<b>47.5%</b>	<b>85.8%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>46.704</b>	<b>N/A</b>	<b>25.866</b>	<b>22.205</b>	<b>55.4%</b>	<b>47.5%</b>	<b>85.8%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.115	N/A	0.115	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>		<b>46.819</b>	<b>28.370</b>	<b>25.981</b>	<b>22.205</b>	<b>55.5%</b>	<b>47.4%</b>	<b>85.5%</b>

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1453 External Audit	46.70	25.87	22.21	55.4%	47.5%	85.8%
<b>Total For Vote</b>	<b>46.70</b>	<b>25.87</b>	<b>22.21</b>	<b>55.4%</b>	<b>47.5%</b>	<b>85.8%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Due to changes in the accounting period as per the Public Finance and Management Act, 2015, the reporting period for the Office of the Auditor General was changed from 31st March to 31st December, thus shortening it by 3 months. This affected the workload during the quarter. Some staff trainings which used take place in this quarter were re-scheduled to Q3 & Q4 and some planned audits are still in progress.

During this quarter (Q.2), the office has only received 2.7% of GoU Development Budget therefore affecting its operations.

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

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
<b>1.08Bn Shs</b>	<b>Programme/Project: 04 Directorate of Local Authorities</b>
Reason: Funds are for Audits in progress (Audit year 2014/15) and production costs for the Annual Reports	
<b>Items</b>	
<b>0.58Bn Shs</b>	<b>Item: 227001 Travel inland</b>
Reason: Funds are to cater for the Audits of Lower Local Governments (618) which are in progress	
<b>Programs , Projects and Items</b>	
<b>0.67Bn Shs</b>	<b>Programme/Project: 05 Directorate of Value for Money and Specialised Audits</b>
Reason: Funds are for Audits in progress (Audit year 2014/15) and production costs for the Annual Reports	
<b>Programs , Projects and Items</b>	
<b>0.63Bn Shs</b>	<b>Programme/Project: 03 Directorate of Central Government Two</b>

## HALF-YEAR: Highlights of Vote Performance

Reason: Funds are for Audits in progress (Audit year 2014/15) and production costs for the Annual Reports		
Programs , Projects and Items		
0.58 Bn Shs	Programme/Project: 06	Directorate of Forensic Investigations and Special Audits
Reason: Funds are for Audits in progress (Audit year 2014/15) and production costs for the Annual Reports		
Programs , Projects and Items		
0.51 Bn Shs	Programme/Project: 01	Headquarters
Reason: Funds are for various items such as pension, monthly utility bills (electricity, cleaning services, and telecommunication e.tc), Fleet and equipment maintenance and other operational costs		
(ii) Expenditures in excess of the original approved budget		
* Excluding Taxes and Arrears		

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1453 External Audit</b>			
<b>Output: 145301</b>	<b>Financial Audits</b>		
<i>Description of Performance:</i>	2,219 Audit Plan Memoranda approved for 1,786 Local Authorities, 120 MDAs, 180 Projects including 10 PSA, 62 special forensic investigations and special audits, 4 IT Audits and 67 Statutory Authorities.	2,164 Audit Plan Memoranda approved for; 1,786 Local Authorities, 105 MDAs, 136 Projects including 6 PSA, 66 special forensic investigations and special audits, 4 IT Audits and 67 Statutory Authorities.	Due to the reduced audit period, the office was not able to complete all audits and thus some were still in progress.
	2,219 Management Letters issued for 1,786 Local Authorities, 120 MDAs, 180 Projects, 62 forensic investigations and special audits, 4 IT Audits and 67 Statutory Authorities.	2,148 Management Letters issued for; 1,786 Local Authorities, 109 MDAs, 130 Projects, 35 forensic investigations and special audits, 4 IT Audits and 84 Statutory Authorities.	Percentage of audit reports disseminated is still at zero since at the time of preparing this report, the audit reports had just been submitted to Parliament (on 31st December 2015). Dissemination of these audit reports will be done in Q.3.
	2,219 Financial audit reports produced for 1,786 Local Authorities, 120 MDAs, 180 Projects, 62 forensic investigations and special audits, 4 IT Audits and 67 Statutory Authorities.	1,518 Financial audit reports produced for ; 1,168 Local Authorities, 109 MDAs, 119 Projects, 35 forensic investigations and special audits, 4 IT Audits and 83 Statutory Authorities.	
<i>Performance Indicators:</i>			
percentage of audit reports disseminated	100	0	
No of Statutory Bodies Audited	67	83	
No of projects audited	180	119	
No of MDAs Audited	120	109	
No of Higher LGs Audited (including Town councils and sub-counties)	1786	1168	
No of forensic investigations	66	39	
		<b>842</b>	

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
and special audits conducted			
<i>Output Cost:</i>	US\$ Bn: 21.345	US\$ Bn: 11.538	% Budget Spent: 54.1%
<b>Output: 145302</b>	<b>Value for Money Audits</b>		
<i>Description of Performance:</i>	10 VFM audit pre-study reports approved 6 Audit Plan Memoranda approved 6 specialised audits 6 Specialised audit Management Letters issued 10 main VFM audit reports produced 6 Specialised Audit Reports produced	10 VFM audit pre-study reports approved 6 Audit Plan Memoranda approved for 6 specialised audits 6 Specialised audit Management Letters issued 11 main VFM audit reports produced 4 Specialised Audit Reports produced	The number of VFM audits increased to eleven due to an additional followup audit on Public Debt Management as part of implementation of PAC's recommendation of carrying out audit follow ups while 2 Specialised audits (PPPs) were still in progress.
<i>Performance Indicators:</i>			
No of Value For Money Audits conducted	16	15	
<i>Output Cost:</i>	US\$ Bn: 8.170	US\$ Bn: 3.990	% Budget Spent: 48.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 46.704</b>	<b>US\$ Bn: 22.205</b>	<b>% Budget Spent: 47.5%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 46.704</b>	<b>US\$ Bn: 22.205</b>	<b>% Budget Spent: 47.5%</b>

\* Excluding Taxes and Arrears

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 131 Auditor General		
Vote Function: 1453 External Audit		
Building the capacity of staff in audit skills (performance audit, engineering audit, IT audit and forensic investigations etc). Support staff for professional courses.	With support from FINMAP, a total of 24 staff were sponsored to undertake professional courses (December sitting) i.e ACCA – 14 staff, CISA – 2 staff, CISM – 1 staff and CPA – 7 staff. Two staff were also trained in Environmental Audit on forests.  Additionally, the office is sponsoring 10 staff for career development courses (5 for Masters Degrees, 2 for Ordinary Diplomas and 3 for Bachelor's Degrees). At time of reporting, all 10 sponsored staff were still pursuing their respective courses.	Staff training was affected by the change in the reporting period as per the PFM Act, 2015 where by the Auditor General is to report by 31st December. With tight audit schedules during Q.2, various trainings were scheduled for Q3 & Q4.
Hoima, Mbarara and Moroto Regional Offices connected to the OAG WAN; Management Information System procured and operationalised; Teammate licenses procured and deployed.	Evaluation of bids for the procurement of connection between the OAG regional offices and the OAGWAN (Jinja, Mbarara and Mbale) was completed and awaiting approval and display of the evaluation report. The prequalification document for procurement of MIS and related applications was sent to KfW (funder) for approval and returned with comments which were to be responded to and resubmitted for a no objection.	Connection of Hoima and Moroto Regional offices await their construction which is expected to commence in 2016
Hoima and Moroto Regional Offices constructed	Contract for Hoima and Moroto Regional offices was signed by GoU and pending signature of consultants. Construction expected to commence in 2016	Delay in the procurement process



## HALF-YEAR: Highlights of Vote Performance

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

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

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1453 External Audit</b>	<b>46.70</b>	<b>25.87</b>	<b>22.21</b>	<b>55.4%</b>	<b>47.5%</b>	<b>85.8%</b>
<i>Class: Outputs Provided</i>	41.88	25.85	22.19	61.7%	53.0%	85.8%
145301 Financial Audits	21.35	13.45	<b>11.54</b>	63.0%	54.1%	85.8%
145302 Value for Money Audits	8.17	5.24	<b>3.99</b>	64.1%	48.8%	76.2%
145303 Policy, Planning and Strategic Management	12.36	7.16	<b>6.66</b>	57.9%	53.9%	92.9%
<i>Class: Capital Purchases</i>	4.83	0.02	0.02	0.4%	0.4%	100.0%
145372 Government Buildings and Administrative Infrastructure	4.29	0.00	<b>0.00</b>	0.0%	0.0%	N/A
145375 Purchase of Motor Vehicles and Other Transport Equipment	0.53	0.02	<b>0.02</b>	3.6%	3.6%	100.0%
<b>Total For Vote</b>	<b>46.70</b>	<b>25.87</b>	<b>22.21</b>	<b>55.4%</b>	<b>47.5%</b>	<b>85.8%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>41.88</b>	<b>25.85</b>	<b>22.19</b>	<b>61.7%</b>	<b>53.0%</b>	<b>85.8%</b>
211103 Allowances	1.43	1.07	<b>0.97</b>	75.0%	68.0%	90.7%
211104 Statutory salaries	19.59	9.79	<b>9.18</b>	50.0%	46.9%	93.7%
212101 Social Security Contributions	2.07	1.03	<b>0.92</b>	50.0%	44.7%	89.4%
212102 Pension for General Civil Service	0.00	0.17	<b>0.20</b>	N/A	N/A	119.5%
213001 Medical expenses (To employees)	1.41	1.41	<b>1.05</b>	100.0%	74.3%	74.3%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	<b>0.01</b>	50.0%	25.0%	50.0%
213004 Gratuity Expenses	1.09	1.09	<b>1.05</b>	100.0%	96.2%	96.2%
221001 Advertising and Public Relations	0.03	0.02	<b>0.01</b>	50.0%	40.0%	79.9%
221002 Workshops and Seminars	0.52	0.26	<b>0.14</b>	50.0%	27.4%	54.8%
221003 Staff Training	0.49	0.42	<b>0.42</b>	86.1%	86.2%	100.1%
221004 Recruitment Expenses	0.06	0.03	<b>0.03</b>	52.7%	40.2%	76.3%
221007 Books, Periodicals & Newspapers	0.04	0.02	<b>0.02</b>	50.0%	44.5%	89.0%
221008 Computer supplies and Information Technology (IT)	1.00	0.50	<b>0.44</b>	50.0%	43.7%	87.4%
221009 Welfare and Entertainment	0.42	0.21	<b>0.16</b>	50.0%	37.5%	75.0%
221011 Printing, Stationery, Photocopying and Binding	0.63	0.16	<b>0.16</b>	25.0%	24.7%	98.8%
221012 Small Office Equipment	0.12	0.06	<b>0.03</b>	50.0%	28.0%	55.9%
221016 IFMS Recurrent costs	0.07	0.04	<b>0.04</b>	50.0%	50.0%	100.0%
221017 Subscriptions	0.07	0.03	<b>0.03</b>	50.0%	50.1%	100.2%
222001 Telecommunications	0.12	0.04	<b>0.01</b>	35.1%	9.4%	26.8%
223004 Guard and Security services	0.42	0.21	<b>0.19</b>	50.0%	44.3%	88.6%
223005 Electricity	0.48	0.24	<b>0.24</b>	50.0%	50.0%	100.0%
223006 Water	0.14	0.07	<b>0.05</b>	50.0%	36.7%	73.4%
224004 Cleaning and Sanitation	0.34	0.17	<b>0.12</b>	50.0%	35.2%	70.5%
224005 Uniforms, Beddings and Protective Gear	0.04	0.00	<b>0.00</b>	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	3.42	3.37	<b>2.85</b>	98.6%	83.3%	84.5%
227001 Travel inland	4.40	3.30	<b>2.07</b>	75.0%	47.0%	62.7%
227002 Travel abroad	1.19	0.99	<b>0.94</b>	83.5%	79.5%	95.2%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	<b>0.03</b>	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.69	0.46	<b>0.40</b>	66.4%	58.3%	87.8%
228001 Maintenance - Civil	0.21	0.11	<b>0.01</b>	50.0%	5.6%	11.2%
228002 Maintenance - Vehicles	0.78	0.39	<b>0.32</b>	50.0%	40.9%	81.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.50	0.12	<b>0.09</b>	25.0%	18.6%	74.6%
<b>Output Class: Capital Purchases</b>	<b>4.94</b>	<b>0.13</b>	<b>0.02</b>	<b>2.7%</b>	<b>0.4%</b>	<b>14.2%</b>
312101 Non-Residential Buildings	4.29	0.00	<b>0.00</b>	0.0%	0.0%	N/A
312201 Transport Equipment	0.53	0.02	<b>0.02</b>	3.6%	3.6%	100.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.12	<b>0.00</b>	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>46.82</b>	<b>25.98</b>	<b>22.21</b>	<b>55.5%</b>	<b>47.4%</b>	<b>85.5%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>46.70</b>	<b>25.87</b>	<b>22.21</b>	<b>55.4%</b>	<b>47.5%</b>	<b>85.8%</b>

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

Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU
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HALF-YEAR: Highlights of Vote Performance

				Budget	Budget Released	Budget Spent	Releases Spent
VF:1453 External Audit				46.70	25.87	22.21	55.4% 47.5% 85.8%
Recurrent Programmes							
01	Headquarters			12.36	7.16	6.66	57.9% 53.9% 92.9%
02	Directorate of Central Government One			4.25	2.45	2.25	57.7% 53.1% 91.9%
03	Directorate of Central Government Two			4.95	3.11	2.48	62.8% 50.0% 79.6%
04	Directorate of Local Authorities			12.14	7.88	6.81	64.9% 56.0% 86.4%
05	Directorate of Value for Money and Specialised Audits			4.50	2.92	2.25	64.9% 50.0% 77.1%
06	Directorate of Forensic Investigations and Special Audits			3.67	2.32	1.74	63.2% 47.4% 75.0%
Development Projects							
0362	Support to Office of the Auditor General			4.83	0.02	0.02	0.4% 0.4% 100.0%
1248	Construction of the Audit House			0.00	0.00	0.00	N/A N/A N/A
Total For Vote				46.70	25.87	22.21	55.4% 47.5% 85.8%

\* 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	107.132	47.228	53.566	53.566	50.0%	50.0%	100.0%
	Non Wage	84.089	41.467	42.066	42.066	50.0%	50.0%	100.0%
Development	GoU	45.662	22.756	23.657	23.657	51.8%	51.8%	100.0%
	Ext Fin.	1.652	N/A	0.000	0.000	0.0%	0.0%	N/A
<b>GoU Total</b>		<b>236.882</b>	<b>111.451</b>	<b>119.289</b>	<b>119.289</b>	<b>50.4%</b>	<b>50.4%</b>	<b>100.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>238.534</b>	<b>N/A</b>	<b>119.289</b>	<b>119.289</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	<i>Taxes**</i>	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Total Budget</b>		<b>238.534</b>	<b>111.451</b>	<b>119.289</b>	<b>119.289</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

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

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1454 Revenue Collection & Administration	238.53	119.29	119.29	50.0%	50.0%	100.0%
<b>Total For Vote</b>	<b>238.53</b>	<b>119.29</b>	<b>119.29</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1454 Revenue Collection &amp; Administration</b>			
<b>Output: 145401</b>	<b>Customs Tax Collection</b>		
<i>Description of Performance:</i>	18% Growth in customs Revenue	Customs revenue grew by 16.90 % (UGX 351.02Bn) in the first half of FY 2015/16 compared to the same period last year.	The less than targeted growth in customs revenue was attributed to the decline in petroleum duty by 22.27% and export levy by 0.41% respectively.
	100% Customs revenue collection to target.	Cumulatively customs' revenue collection of 846 in the first half of FY 2015/16 were UGX	The good performance in
	30% Recovery of collectable Arrears.		

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>250 Comprehensive Audits 30 Oil Issue Audits completed.</p> <p>100% Taxpayer applications for accreditation evaluated.</p>	<p>2,428.66Bn against a target of UGX 2,356Bn, a performance rate of 103.08% (Surplus; UGX 72.64Bn).</p> <p>92.13% of the collectable arrears were recovered in the first half of FY 2015/16. It reduced from UGX 14.36Bn as at 1st July 2015 to UGX 1.13Bn as at 31st Dec -2015.</p> <p>141 comprehensive audits including issue oil audits were completed in the half-year period of FY 2015/16 .</p> <p>100% of the seven taxpayers applications received during the half year for accreditation were evaluated.</p>	<p>collectable arrears was due to vigorous enforcement measures implemented.</p>
<i>Performance Indicators:</i>			
Percentage of Customs tax Revenue collected against target	100	103	
<i>Output Cost:</i>	US\$ Bn: 52.626	US\$ Bn: 9.254	% Budget Spent: 17.6%
<b>Output: 145402</b>	<b>Domestic Tax Collection</b>		
<i>Description of Performance:</i>	<p>19% Growth in Domestic taxes revenue collection</p> <p>100% Domestic taxes revenue collection to target</p> <p>30% Recovery of collectable arrears at the beginning of the year excluding Government arrears.</p> <p>1,573 Compliance Risk based Audits completed and broken down as follows:</p> <p>Whole sale and retail 1,175 cases Manufacturing - 398 cases cases</p> <p>Joint compliance strategy FY 2015/16 developed.</p> <p>40 Tax hubs held.</p> <p>15% Growth in value taxpayer register.</p> <p>30% Increase in total taxpayer register</p> <p>5% Revenue from new value taxpayers</p> <p>50% Newly registered clients filing returns ontime</p>	<p>A growth of 23.8% was realised in domestic taxes revenue collections in the first half of FY 2015/16.</p> <p>Cumulatively domestic taxes revenue collection for the first half was UGX 3,083.59Bn against a target of UGX 3,107.10 Bn (Deficit of UGX 23.51 Bn), a performance of 99.25% .</p> <p>17.35% of the collectable arrears were collected in the period July to Dec of FY 2015/16. Total recoveries cummulatively were UGX 160.21Bn against total collectable arrears of UGX 923.22Bn excluding government arrears as at 31st December -2015.</p> <p>1,355 compliance risk based audits were completed in wholesale &amp; retail sectors ,Manufacturing and other sectors against the half year target of 1140 audits in the first half year of FY 2015/16, a performance of 118.86% and a total tax assessment of UGX 18.08 Bn..</p> <p>The Joint compliance strategy FY 2015/16 was developed.</p>	<p>The growth in domestic tax revenue was due to the good performance on tax heads that registered surpluses .These included ; withholding tax, corporation tax, rental tax and casino tax.</p> <p>The 99.25 % domestic tax revenue collection to target registered in second half was due to the deficits registered on PAYE (UGX 26.91 Bn) and VAT (UGX 28.23 Bn).</p> <p>The more audits were due to massive returns examinations conducted to generate quick revenue.</p> <p>The tax hub/clinics conducted were more the target because of the TIN registration campaign (omugano gwa URA) intensified in October with the focus on registering tax payers around the country.</p> <p>The growth in value taxpayer register, total tax register and revenue from new value taxpayers was due to the initiative of TIN campaign “omugano gwa URA” and the re- introduction of the TREP project after securing funds. These initiatives focused on registering tax payers around</p>

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	<p>4 Stakeholder engagements conducted.</p> <p>10% Reduction in offset portfolio</p>	<p>66 -tax clinics/hub were conducted in the half year period. These targeted the taxpayers all over the country and specific sectors like agriculturalists, transporters, manufacturers, educationists, constructors, retail and wholesalers, among other sectors.</p> <p>The value clients register during the half year period of FY 2015/16 increased by 14.4%.Total value clients as at 1st July -2015 were 80,606 which number increased to 92,197 by end of December-2015.</p> <p>The tax register grew by 9.7% in the half year of FY 2015/16 against a target of 15%, a performance of 64.66% .The tax register as at 30th June -2015 was 763,150 this increased to 836,853 as at 31th December-2015.</p> <p>0.20% in revenue was collected from new value clients against a target of 5% in the half year period of FY 2015/15</p> <p>Reports on the new taxpayers filing returns on time will be produced in the subsequent quarters.</p> <p>Thirty five (35) stakeholder engagements were held against a target of 4 ,a performance of 875% during the first half of FY 2015/16.</p> <p>VAT Offsets portfolio increased from 164.97 as at 1st July -2015 to 165.11Bn as at 31stDec-2015 representing 0.1% increase in the half year period of FY 2015/16.</p>	<p>the country and those in the informal sector.</p> <p>The more than targeted number of stakeholder engagements was due to the TREP project that engaged a number of stakeholders on TIN registrations and the sensitization of taxpayers on the new income tax approved policies.</p>
<i>Performance Indicators:</i>			
Percentage of Domestic Tax Revenue collected against target	100	99.25	
Percentage Growth in taxpayer register	30	9.7	
Average filling ratio	89	87.94	
<i>Output Cost:</i>	US\$ Bn: 64.151	US\$ Bn: 10.596	% Budget Spent: 16.5%
<b>Output: 145403</b>	<b>Tax Investigations</b>		
<i>Description of Performance:</i>	<p>75 Cases investigated to conclusion and 20 recommended for prosecution</p> <p>4 Strategic briefs developed</p>	<p>45 investigations on fraudulent cases were concluded in the first half year against a target of 34, a performance of 132%.</p> <p>7 fraudulent cases were</p>	<p>The shortfall of one case to be recommended for prosecution was as a result of delays certain critical evidence to support the prosecution process.</p>

## 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 presented to the board.	getting recommended for prosecution in the half year period against a target of 8 and a performance of 88%.	
	12 Tactical briefs developed and shared with the relevant stakeholders on time	One strategic brief was developed and presented to the board in the half year period of FY 2015/16	
	100% Of Quality Service Management Plan (QSMP) executed.	Seven (7) tactical intelligence briefs were developed and shared during the half year FY 2015/16: These among others were; tax on payments to non-resident, fuel industry by contractors, non-declaration of supplies made to government, motor vehicle supplies and an assessment of fuel station dealers.	
	100% Of stakeholder engagement plan implemented	100 % of the quality service management planned activities geared towards enhancing the tax investigations services were executed in half year of FY 2015/16. These include: reviewed procedures for handling case disposal, reviewed laboratory quality manual, developed the financial crime investigations process, fully operationalized e-tax investigations module and reviewed exchange of information and document examinations Processes, developed checklist to vet the credibility of informers and the information and trained staff on the planned investigation module on e-tax roll-out.	
	100% Of the TID process improvement activities executed as per the Departmental plan.	Engaged 100% of the scheduled 16 stakeholders in the half year period. These were; NWSC, Posta Uganda, Global forum for strategic partnership, IGG, FIA, Ministry of Finance Uganda Police, Uganda National Roads Authority, Uganda National Bureau of Standards, Ministry of Agriculture, Animal Husbandry & Fisheries, Financial Intelligence Authority.	
	100% Of staff Development Programms implemented	Implemented 100% of the planned business process improvement activities and these were; developed procedure for case disposal, reviewed laboratory quality manual, documented financial crime investigations, operationalized e-	

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
		<p>tax investigation module, reviewed informer and administrative management mannual and developed checklist for vetting the credibility of information from informers among others.</p> <p>Implemented 100% of the staff competence programme in the half year period of FY 2015/16. These included: PODITI, tax evasion schemes ,legal framework module, moot court sessions, financial markets, oil and gas, interlectual property, science laws, motor vehicle fraud investigations, tax treaties, OECD forum on tax and crime and leadership training among others.</p>	
<i>Output Cost:</i>	US\$ Bn: 5.919	US\$ Bn: 1.059	% Budget Spent: 17.9%
<b>Vote Function Cost</b>	<b>US\$ Bn: 238.534</b>	<b>US\$ Bn: 119.289</b>	<b>% Budget Spent: 50.0%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 238.534</b>	<b>US\$ Bn: 119.289</b>	<b>% Budget Spent: 50.0%</b>

\* Excluding Taxes and Arrears

N/A

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 141 URA		
Vote Function: 14 54 Revenue Collection & Administration		
-Strengthen litigation and prosecution function	Litigation and prosecution process has been strenthened.	N/A
-Implement the national audit plan		
-Operationalize the oil and gas division	Oil and gas unit fully functional	
-Implement the joint compliance strategy		
-Enhance risk selectivity profiling	The joint compliance strategy was developed with support from the IMF consultant and its being implemented. Risk management profiling has been fully enhanced with frequent risk alerts and risk profiles developed.	
-Strengthen post clearance audits	Post clearence audits have been strengthened with 141 comprehensive audits conducted by half year FY 2015/16.	
Implementation of the training planner	100 % of the staff development programs under the STRAMAL model were implemented in which 780 staff was trained in the first half of FY 2015/16.	N/A
Operationalise(STRAMAL) Model that is premised on three pillars namely: Strategy: Maintenance & Leadership.		
-Decentralise revenue services	All revenue services have been decentralized and automated.	N/A
-Design sector focused service packages		
-Implement tax education programmes	All tax revenue services are online inline with the sector priorities for the year.	
-Conduct industry based familiarization visits.		
-Develop and implement Service enhancement Programmes	All planned tax education programmes such as :publications,tax clinics/hubs,showcasing and visibility events,radio and tv talk shows were implemented among others.	850
-Hold Exhibitions		

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	All familiarization visits have been conducted in line with the compliance strategy.	
	All planned service enhancement programmes under service management and PCA units were implemented.	
	6 showcasing and visibility events were held in the half year period	

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:1454 Revenue Collection &amp; Administration</b>	<b>236.88</b>	<b>119.29</b>	<b>119.29</b>	<b>50.4%</b>	<b>50.4%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	191.22	95.63	95.63	50.0%	50.0%	100.0%
145401 Customs Tax Collection	52.63	27.01	27.01	51.3%	51.3%	100.0%
145402 Domestic Tax Collection	64.15	31.69	31.69	49.4%	49.4%	100.0%
145403 Tax Investigations	5.92	2.90	2.90	48.9%	48.9%	100.0%
145404 Internal Audit and Compliance	4.94	2.47	2.47	50.0%	50.0%	100.0%
145405 URA Legal and Administrative Support Services	52.56	26.12	26.12	49.7%	49.7%	100.0%
145406 Public Awareness and Tax Education/Modernization	11.02	5.45	5.45	49.5%	49.5%	100.0%
<i>Class: Capital Purchases</i>	45.66	23.66	23.66	51.8%	51.8%	100.0%
145472 Government Buildings and Administrative Infrastructure	20.30	10.15	10.15	50.0%	50.0%	100.0%
145475 Purchase of Motor Vehicles and Other Transport Equipment	5.04	2.52	2.52	50.0%	50.0%	100.0%
145476 Purchase of Office and ICT Equipment, including Software	3.24	1.62	1.62	50.0%	50.0%	100.0%
145477 Purchase of Specialised Machinery & Equipment	13.59	6.80	6.80	50.0%	50.0%	100.0%
145478 Purchase of Office and Residential Furniture and Fittings	0.29	0.14	0.14	50.0%	50.0%	100.0%
145479 Acquisition of Other Capital Assets	3.20	2.43	2.43	75.8%	75.8%	100.0%
<b>Total For Vote</b>	<b>236.88</b>	<b>119.29</b>	<b>119.29</b>	<b>50.4%</b>	<b>50.4%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>191.22</b>	<b>95.63</b>	<b>95.63</b>	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
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	3.18	1.59	1.59	50.0%	50.0%	100.0%
212101 Social Security Contributions	18.53	9.27	9.27	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	3.90	1.95	1.95	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	3.22	1.61	1.61	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	1.86	0.93	0.93	50.1%	50.1%	100.0%
221002 Workshops and Seminars	1.08	0.54	0.54	50.0%	50.0%	100.0%
221003 Staff Training	3.00	1.50	1.50	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.05	0.03	0.03	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.44	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.09	0.05	0.05	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	7.86	3.93	3.93	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.52	0.26	0.26	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	5.82	2.91	2.91	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.64	1.30	1.30	79.1%	79.1%	100.0%
221014 Bank Charges and other Bank related costs	0.12	0.06	0.06	50.0%	50.0%	100.0%
221017 Subscriptions	0.32	0.16	0.16	50.0%	50.0%	100.0%
222001 Telecommunications	0.72	0.36	0.36	50.0%	50.0%	100.0%
222002 Postage and Courier	0.14	0.07	0.07	50.0%	50.0%	100.0%

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	5.10	2.69	2.69	52.8%	52.8%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223002 Rates	0.29	0.00	0.00	0.0%	0.0%	N/A
223003 Rent – (Produced Assets) to private entities	5.39	4.41	4.41	81.8%	81.8%	100.0%
223004 Guard and Security services	2.25	1.00	1.00	44.6%	44.6%	100.0%
223005 Electricity	1.44	0.72	0.72	50.0%	50.0%	100.0%
223006 Water	0.44	0.19	0.19	44.2%	44.2%	100.0%
224002 General Supply of Goods and Services	0.00	0.00	0.00	N/A	N/A	100.0%
224004 Cleaning and Sanitation	0.60	0.24	0.24	39.6%	39.6%	100.0%
225001 Consultancy Services- Short term	0.36	0.04	0.04	9.8%	9.8%	100.0%
226001 Insurances	2.35	1.18	1.18	50.0%	50.0%	100.0%
227001 Travel inland	2.71	1.36	1.36	50.0%	50.0%	100.0%
227002 Travel abroad	1.30	0.65	0.65	50.1%	50.1%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.31	0.17	0.17	54.2%	54.2%	100.0%
227004 Fuel, Lubricants and Oils	2.72	1.36	1.36	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.51	0.26	0.26	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	2.14	1.07	1.07	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	2.70	0.00	0.00	0.0%	0.0%	N/A
228004 Maintenance – Other	0.16	0.03	0.03	21.2%	21.2%	100.0%
273102 Incapacity, death benefits and funeral expenses	0.15	0.00	0.00	0.0%	0.0%	N/A
282102 Fines and Penalties/ Court wards	0.29	0.00	0.00	0.0%	0.0%	N/A
<b>Output Class: Capital Purchases</b>	<b>45.66</b>	<b>23.66</b>	<b>23.66</b>	<b>51.8%</b>	<b>51.8%</b>	<b>100.0%</b>
231001 Non Residential buildings (Depreciation)	0.00	10.15	10.15	N/A	N/A	100.0%
231004 Transport equipment	0.00	2.52	2.52	N/A	N/A	100.0%
231005 Machinery and equipment	0.00	6.90	6.90	N/A	N/A	100.0%
231006 Furniture and fittings (Depreciation)	0.00	0.14	0.14	N/A	N/A	100.0%
231007 Other Fixed Assets (Depreciation)	0.00	1.52	1.52	N/A	N/A	100.0%
281504 Monitoring, Supervision & Appraisal of capital wor	3.20	2.43	2.43	75.8%	75.8%	100.0%
312101 Non-Residential Buildings	20.30	0.00	0.00	0.0%	0.0%	N/A
312104 Other Structures	3.03	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	5.04	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	13.80	0.00	0.00	0.0%	0.0%	N/A
312203 Furniture & Fixtures	0.29	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>236.88</b>	<b>119.29</b>	<b>119.29</b>	<b>50.4%</b>	<b>50.4%</b>	<b>100.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>236.88</b>	<b>119.29</b>	<b>119.29</b>	<b>50.4%</b>	<b>50.4%</b>	<b>100.0%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1454 Revenue Collection &amp; Administration</b>	<b>236.88</b>	<b>119.29</b>	<b>119.29</b>	<b>50.4%</b>	<b>50.4%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01 Revenue Collection & Administration	191.22	95.63	95.63	50.0%	50.0%	100.0%
<i>Development Projects</i>						
0653 Support to URA Projects	45.66	23.66	23.66	51.8%	51.8%	100.0%
<b>Total For Vote</b>	<b>236.88</b>	<b>119.29</b>	<b>119.29</b>	<b>50.4%</b>	<b>50.4%</b>	<b>100.0%</b>

\* Excluding Taxes and Arrears

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1454 Revenue Collection &amp; Administration</b>	<b>1.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>
<i>Development Projects</i>						
0653 Support to URA Projects	1.65	0.00	0.00	0.0%	0.0%	N/A
<b>Total For Vote</b>	<b>1.65</b>	<b>0.00</b>	<b>0.00</b>	<b>0.0%</b>	<b>0.0%</b>	<b>N/A</b>



# Vote: 143 Uganda Bureau of Statistics

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

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

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.630	3.523	4.315	4.321	50.0%	50.1%	100.1%
	Non Wage	23.312	6.961	6.961	6.592	29.9%	28.3%	94.7%
Development	GoU	33.177	11.753	11.328	10.064	34.1%	30.3%	88.8%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>65.118</b>	<b>22.237</b>	<b>22.604</b>	<b>20.976</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>65.118</b>	<b>N/A</b>	<b>22.604</b>	<b>20.976</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.425	N/A	0.425	0.298	100.0%	70.2%	70.2%
<b>Total Budget</b>		<b>65.543</b>	<b>22.237</b>	<b>23.029</b>	<b>21.275</b>	<b>35.1%</b>	<b>32.5%</b>	<b>92.4%</b>
<i>(iii) Non Tax Revenue</i>		0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>		<b>65.543</b>	<b>22.237</b>	<b>23.029</b>	<b>21.275</b>	<b>35.1%</b>	<b>32.5%</b>	<b>92.4%</b>
Excluding Taxes, Arrears		65.118	22.237	22.604	20.976	34.7%	32.2%	92.8%

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	65.12	22.60	20.98	34.7%	32.2%	92.8%
<b>Total For Vote</b>	<b>65.12</b>	<b>22.60</b>	<b>20.98</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Apart from the procurement related challenges and the Quarter 2 Resource Limitation, budget execution has not been a big challenge.

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

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>0.89Bn Shs</b>	Programme/Project: 0045 Support to UBOS
Reason: These are the Resources for the One Pickup yet to be delivered, Repairs of the Cracks at Statistics building, and EBB Office repiars initial Release	
Programs , Projects and Items	
<b>0.50Bn Shs</b>	Programme/Project: 1213 Population and Housing Census 2012

# Vote: 143 Uganda Bureau of Statistics

## HALF-YEAR: Highlights of Vote Performance

Reason: The resources are related to the postponed NPHC Results Launch

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

\* Excluding Taxes and Arrears

## V2: Performance Highlights

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

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

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1455 Statistical production and Services</b>			
<b>Output: 145501</b>	<b>Economic statistical indicators</b>		
<i>Description of Performance:</i>	Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance	The following have been attended to during the Quarter: Monthly inflation, GDP Estimates, Trade Balance, and Annual Abstracts, - Monthly inflation rates - Monthly Trade Balance	No Major variation
<i>Performance Indicators:</i>			
Weekly/monthly statistical indicators: inflation rates, import and exports, government finance statistics	12	6	
Quarterly GDP and key economic indicators	4	2	
Annual: GDP, informal cross border trade, statistical abstract 2012 and environment statistical data 2012	1	0	
<i>Output Cost:</i>	US\$ Bn: 7.437	US\$ Bn: 2.090	% Budget Spent: 28.1%
<b>Output: 145502</b>	<b>Population and Social Statistics indicators</b>		
<i>Description of Performance:</i>	Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area level GIS layers - Updated EA National Geographic Frame - Revised Integration Socio-Economic Database - Revised Geospatial open-source Web Based Strategy - Information on Urban unemployment rate - Social Statistics on Governance and Crime - Tourism Statistics (Arrivals & Departures) - Population Projections - Guidelines for conducting Household Surveys - Pilot manpower Survey - Information on Uganda	Progressive Reports on the following Outputs are in Place: -Updating Geo Files, & compile Unemployment indicators, •Digitized Enumeration Area level GIS layers - Updated EA National Geographic Frame - Revised Integration Socio-Economic Database - Revised Geospatial open-source Web Based Strategy - Information on Urban unemployment rate - Social Statistics on Governance and Crime - Tourism Statistics (Arrivals & Departures) - Population Projections - Guidelines for conducting	Data Collection on Unemployment ongoing, & Planning for UDHS on Course

# Vote: 143 Uganda Bureau of Statistics

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	National Household Survey - Information on Uganda National Panel Survey - Survey Reports - Poverty maps - 2014 PHC Preliminary Estimates - Information on the 2014 NPHC Post Enumeration Survey - Information on the National Service Delivery Survey	Household Surveys - Pilot manpower Survey - Information on Uganda National Household Survey - Information on Uganda National Panel Survey - Survey Reports - Poverty maps - 2014 PHC Preliminary Estimates - Information on the 2014 NPHC Post Enumeration Survey - Information on the National Service Delivery Survey	
<i>Performance Indicators:</i>			
preliminary 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 unemployment rate	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 26.169	US\$ Bn: 8.267	% Budget Spent: 31.6%
<b>Output: 145503</b>	<b>Industrial and Agricultural indicators</b>		
<i>Description of Performance:</i>	Monthly Survey: PPI, IoP, Annual Business Inquiry, •Monthly Construction Sector Index compiled quarterly - Monthly PPI and IoP compiled quarterly - Monthly Energy & Infrastructure Statistics - Monthly Agriculture Producer prices - Monthly Environmental Statistics and updated Country Stat Website - Annual Crop Production statistics - Annual Livestock Production - Quarterly Livestock Slaughters - Distributive Trade Statistics - Information from the Annual Business Inquiry	Monthly Survey: PPI, IoP, Annual Business Inquiry, •Monthly Construction Sector Index compiled quarterly - Monthly PPI and IoP compiled quarterly - Monthly Energy & Infrastructure Statistics - Monthly Agriculture Producer prices - Monthly Environmental Progressive Reports on the following outputs are in place: -Statistics and updated Country Stat Website - Annual Crop Production statistics - Annual Livestock Production - Quarterly Livestock Slaughters - Distributive Trade Statistics - Information from the Annual Business Inquiry	No major variations on the Planned Activities
<i>Performance Indicators:</i>			
No. of reports on Construction and energy sector statistics compiled	12	6	
No. of Industrial/producer price indices compiled	12	6	
Report on annual census of business establishment compiled	Yes	No	

# Vote: 143 Uganda Bureau of Statistics

## HALF-YEAR: Highlights of Vote Performance

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Output Cost:</i>	US\$ Bn: 8.185	US\$ Bn: 2.442	% Budget Spent: 29.8%
<b>Output: 145504</b>	<b>District Statistics and Capacity Building</b>		
<i>Description of Performance:</i>	Design and support the development of capacity within local governments to produce, process, analyse and information to inform planning and service delivery administration, •Number of statistical training modules revised - Number of Staff managing statistics in selected MDAs and local governments trained - Functional Community Information System (CIS) database developed - Number of districts updating community level data to facilitate public expenditure monitoring and analysis - Community level statistics disseminated in selected HLGs - Technical backstopping conducted in the HLGs to consolidate the CIS implementation - Local Government statistics compiled for the determination of the FY 2014/15 Indicative Planning Figures for the LGs, •CIS New Approach rolled out to 4 Districts - 2 operational Zonal Offices - Information on the Statistics Sector Review - Information on the Professional Services Unit	Progressive Reports on the following activities outputs are in place: Design and support the development of capacity within local governments to produce, process, analyse and information to inform planning and service delivery administration, •Number of statistical training modules revised - Number of Staff managing statistics in selected MDAs and local governments trained - Functional Community Information System (CIS) database developed - Number of districts updating community level data to facilitate public expenditure monitoring and analysis - Community level statistics disseminated in selected HLGs - Technical backstopping conducted in the HLGs to consolidate the CIS implementation - Local Government statistics compiled for the determination of the FY 2014/15 Indicative Planning Figures for the LGs, •CIS New Approach rolled out to 4 Districts - 2 operational Zonal Offices - Information on the Statistics Sector Review - Information on the Professional Services Unit	No Major variations on the Planned outputs
<i>Performance Indicators:</i>			
No. Higher Local Government profiles reports produced and disseminated	1	0	
No. Higher Local Government compiling District Annual Statistical Abstracts	65	26	
No. Districts implementing Community Information System .	65	29	
<i>Output Cost:</i>	US\$ Bn: 1.908	US\$ Bn: 0.625	% Budget Spent: 32.8%
<b>Output: 145505</b>	<b>National statistical system database maintained</b>		
<i>Description of Performance:</i>	Designing a back up system, updated UBOS Website and development of the Plan for National Statistical Development, •PNSD Report	Progressive Reports on the following Output Activities are in place: Designing a back up system, updated UBOS Website and development of the Plan for	All Planned activities on course

# Vote: 143 Uganda Bureau of Statistics

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	(2013-14 -2017-18) - Statistical Research papers produced - Gender Statistics Developed & mainstreamed in MDAs - Statistical Standard Tools & protocols developed - Statistical Quality Assessments undertaken - Operational and Updated UBOS website - IT Infrastructure development - Design of UBOS integrated database - Expand MDAs and support LGs to develop SSPS - Information on Monitoring & Evaluation of Programs - Information on the User Satisfaction Survey - Information on Certification of Official Statistics	National Statistical Development, •PNSD Report (2013-14 -2017-18) - Statistical Research papers produced - Gender Statistics Developed & mainstreamed in MDAs - Statistical Standard Tools & protocols developed - Statistical Quality Assessments undertaken - Operational and Updated UBOS website - IT Infrastructure development - Design of UBOS integrated database - Expand MDAs and support LGs to develop SSPS - Information on Monitoring & Evaluation of Programs - Information on the User Satisfaction Survey - Information on Certification of Official Statistics	
<i>Performance Indicators:</i>			
Updated National Statistical Database	Yes	No	
operational and updated UBOS website	Yes	No	
<i>Output Cost:</i>	US\$ Bn: 1.672	US\$ Bn: 0.576	% Budget Spent: 34.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 65.118</b>	<b>US\$ Bn: 20.976</b>	<b>% Budget Spent: 32.2%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 65.118</b>	<b>US\$ Bn: 20.976</b>	<b>% Budget Spent: 32.2%</b>

\* Excluding Taxes and Arrears

We have managed to cope up with the new requirement to report under the PFMA save for the hurriedness that may lead to some omissions in the report.

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	Improvement in Data Collection, Analysis and Publication. Dissemination and Statistical awareness. Resource management improvement and organisational development	No Major variations on the planned outputs
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Strengthening of statistical publication in all Districts, Ministries and Government Agencies	Strengthening of statistical publication in all Districts, Ministries and Government Agencies	No Major variations on the planned outputs
Vote: 143 Uganda Bureau of Statistics		
Vote Function: 14 55 Statistical production and Services		
Coordinating statistical publication in all Districts, Ministries and Government	Coordinating statistical publication in all Districts, Ministries and Government	No Major variations on the planned outputs

# Vote: 143 Uganda Bureau of Statistics

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Agencies	Agencies	

### V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered 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
<b>VF:1455 Statistical production and Services</b>	<b>65.12</b>	<b>22.60</b>	<b>20.98</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>
<i>Class: Outputs Provided</i>	<i>54.63</i>	<i>18.75</i>	<i>17.80</i>	<i>34.3%</i>	<i>32.6%</i>	<i>94.9%</i>
145501 Economic statistical indicators	7.44	2.09	2.09	28.1%	28.1%	99.9%
145502 Population and Social Statistics indicators	26.17	8.88	8.27	33.9%	31.6%	93.1%
145503 Industrial and Agricultural indicators	8.18	2.45	2.44	30.0%	29.8%	99.5%
145504 District Statistics and Capacity Building	1.91	0.63	0.63	33.2%	32.8%	98.6%
145505 National statistical system database maintained	1.67	0.64	0.58	38.1%	34.5%	90.4%
145506 Statistical Coordination and Administrative Support Services	9.26	4.05	3.80	43.7%	41.1%	93.9%
<i>Class: Capital Purchases</i>	<i>10.49</i>	<i>3.86</i>	<i>3.18</i>	<i>36.7%</i>	<i>30.3%</i>	<i>82.4%</i>
145572 Government Buildings and Administrative Infrastructure	6.23	1.49	0.94	23.9%	15.1%	63.2%
145575 Purchase of Motor Vehicles and Other Transport Equipment	1.77	1.77	1.66	100.0%	93.8%	93.8%
145576 Purchase of Office and ICT Equipment, including Software	2.40	0.57	0.56	23.9%	23.2%	97.2%
145578 Purchase of Office and Residential Furniture and Fittings	0.09	0.02	0.02	23.9%	17.5%	73.3%
<b>Total For Vote</b>	<b>65.12</b>	<b>22.60</b>	<b>20.98</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2015/16 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>54.63</b>	<b>18.75</b>	<b>17.80</b>	<b>34.3%</b>	<b>32.6%</b>	<b>94.9%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.83	5.41	5.42	50.0%	50.1%	100.1%
211103 Allowances	0.92	0.24	0.24	26.4%	26.3%	99.6%
212101 Social Security Contributions	1.01	0.43	0.43	42.8%	42.8%	100.0%
212201 Social Security Contributions	0.07	0.03	0.02	48.0%	24.0%	50.0%
213001 Medical expenses (To employees)	0.85	0.29	0.28	34.7%	32.7%	94.2%
221001 Advertising and Public Relations	0.76	0.18	0.04	23.9%	5.4%	22.7%
221002 Workshops and Seminars	4.98	1.19	1.15	23.9%	23.0%	96.3%
221003 Staff Training	0.69	0.17	0.16	24.0%	23.5%	97.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	24.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	24.0%	22.5%	93.7%
221008 Computer supplies and Information Technology (IT)	0.69	0.17	0.12	24.0%	17.5%	72.7%
221009 Welfare and Entertainment	0.53	0.20	0.18	38.0%	34.3%	90.3%
221011 Printing, Stationery, Photocopying and Binding	2.25	0.54	0.35	23.9%	15.5%	64.8%
221012 Small Office Equipment	0.16	0.04	0.03	23.9%	16.2%	67.7%
221016 IFMS Recurrent costs	0.18	0.06	0.06	32.3%	32.0%	99.0%
221017 Subscriptions	0.01	0.00	0.00	24.0%	0.0%	0.0%
222001 Telecommunications	0.54	0.16	0.16	30.4%	30.4%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	24.0%	15.2%	63.2%
223003 Rent – (Produced Assets) to private entities	2.50	0.60	0.60	23.9%	23.9%	100.0%
223004 Guard and Security services	0.52	0.17	0.15	32.0%	29.4%	92.0%
223005 Electricity	1.06	0.36	0.25	34.1%	23.8%	69.7%
223006 Water	0.12	0.04	0.02	31.9%	17.4%	54.5%
225001 Consultancy Services- Short term	0.15	0.04	0.02	24.0%	15.2%	63.2%
226001 Insurances	0.30	0.09	0.02	29.3%	8.4%	28.6%
226002 Licenses	0.07	0.02	0.00	24.0%	0.0%	0.0%

# Vote: 143 Uganda Bureau of Statistics

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
227001 Travel inland	22.04	7.28	7.24	33.0%	32.8%	99.5%
227002 Travel abroad	0.31	0.07	0.07	24.0%	24.0%	100.0%
227004 Fuel, Lubricants and Oils	1.64	0.45	0.33	27.3%	20.4%	74.6%
228001 Maintenance - Civil	0.32	0.11	0.10	33.8%	33.2%	98.2%
228002 Maintenance - Vehicles	0.91	0.32	0.28	35.7%	30.8%	86.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.08	0.05	46.1%	27.2%	58.9%
<b>Output Class: Capital Purchases</b>	<b>10.92</b>	<b>4.28</b>	<b>3.47</b>	<b>39.2%</b>	<b>31.8%</b>	<b>81.2%</b>
312101 Non-Residential Buildings	5.74	1.37	0.94	23.9%	16.4%	68.6%
312104 Other Structures	0.49	0.12	0.00	23.9%	0.0%	0.0%
312201 Transport Equipment	1.77	1.77	1.66	100.0%	93.8%	93.8%
312202 Machinery and Equipment	2.40	0.57	0.56	23.9%	23.2%	97.2%
312203 Furniture & Fixtures	0.09	0.02	0.02	23.9%	17.5%	73.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.43	0.43	0.30	100.0%	70.2%	70.2%
<b>Grand Total:</b>	<b>65.54</b>	<b>23.03</b>	<b>21.27</b>	<b>35.1%</b>	<b>32.5%</b>	<b>92.4%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>65.12</b>	<b>22.60</b>	<b>20.98</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1455 Statistical production and Services</b>	<b>65.12</b>	<b>22.60</b>	<b>20.98</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>
<i>Recurrent Programmes</i>						
01 Population and Social Statistics	1.17	0.47	0.47	40.7%	40.3%	99.2%
02 Macro economic statistics	7.44	2.09	2.09	28.1%	28.1%	99.9%
03 Business and Industry Statistics	3.77	1.20	1.19	31.7%	31.5%	99.3%
04 Statistical Coordination Services	1.43	0.58	0.59	40.8%	41.4%	101.4%
05 District Statistics and Capacity Building	1.91	0.63	0.63	33.2%	32.8%	98.6%
06 Information Technology Services	1.67	0.64	0.58	38.1%	34.5%	90.4%
07 Administrative Services	4.57	2.25	2.01	49.3%	44.0%	89.1%
08 Communication and Public Relations	0.54	0.24	0.23	44.3%	43.3%	97.8%
09 Financial Services	2.12	0.76	0.75	35.8%	35.5%	99.2%
10 Internal Audit Services	0.60	0.21	0.21	35.6%	35.7%	100.3%
11 Social Economic Surveys	1.83	0.73	0.71	39.7%	38.5%	97.0%
12 Agriculture and Environmental Statistics	4.42	1.26	1.25	28.5%	28.4%	99.8%
13 Geo - Information Services	0.48	0.21	0.20	42.9%	41.7%	97.1%
<i>Development Projects</i>						
0045 Support to UBOS	14.99	6.41	5.65	42.7%	37.7%	88.1%
1213 Population and Housing Census 2012	18.19	4.92	4.42	27.1%	24.3%	89.8%
<b>Total For Vote</b>	<b>65.12</b>	<b>22.60</b>	<b>20.98</b>	<b>34.7%</b>	<b>32.2%</b>	<b>92.8%</b>

\* Excluding Taxes and Arrears

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

# Vote: 153 PPDA

## HALF-YEAR: Highlights of Vote Performance

### V1: Summary of Issues in Budget Execution

This section provides an overview of Vote expenditure

#### (i) Snapshot of Vote Releases and Expenditures

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

**Table V1.1: Overview of Vote Expenditures (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.677	1.739	1.839	1.812	50.0%	49.3%	98.6%
	Non Wage	4.788	1.927	1.927	1.754	40.2%	36.6%	91.1%
Development	GoU	2.220	1.070	1.033	0.006	46.5%	0.3%	0.5%
	Donor*	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>10.685</b>	<b>4.736</b>	<b>4.798</b>	<b>3.572</b>	<b>44.9%</b>	<b>33.4%</b>	<b>74.5%</b>
<b>Total GoU+Donor (MTEF)</b>		<b>10.685</b>	<b>N/A</b>	<b>4.798</b>	<b>3.572</b>	<b>44.9%</b>	<b>33.4%</b>	<b>74.5%</b>
<i>(ii) Arrears and Taxes</i>	Arrears	0.000	N/A	0.000	0.000	N/A	N/A	N/A
	Taxes**	0.038	N/A	0.038	0.000	100.0%	0.0%	0.0%
<b>Total Budget</b>		<b>10.723</b>	<b>4.736</b>	<b>4.836</b>	<b>3.572</b>	<b>45.1%</b>	<b>33.3%</b>	<b>73.9%</b>
<i>(iii) Non Tax Revenue</i>		0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>Grand Total</b>		<b>10.723</b>	<b>4.736</b>	<b>4.836</b>	<b>3.572</b>	<b>45.1%</b>	<b>33.3%</b>	<b>73.9%</b>
Excluding Taxes, Arrears		10.685	4.736	4.798	3.572	44.9%	33.4%	74.5%

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1456	Regulation of the Procurement and Disposal System	10.69	4.80	3.57	44.9%	33.4%	74.5%
<b>Total For Vote</b>		<b>10.69</b>	<b>4.80</b>	<b>3.57</b>	<b>44.9%</b>	<b>33.4%</b>	<b>74.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

a) Slow Implementation of the PPDA/URF Office Project: The pace at which the implementation of the project activities is moving resulted into poor absorption of project funds.

b) Public Finance Management Act and the new deadlines: Previously, the Authority used December 31st deadline for submitting procurement audit reports to the Auditor General. However, with the new Act that requires the Auditor General to present its report to Parliament by December, the Authority will now be expected to submit its reports to the Auditor General by end of September which will require the procurement audit cycle to be adjusted.

c) Delays in amendments to the Local Government PPDA Regulations

The amended PPDA Act and the central Government PPDA Regulations came into force in March 2014. The amended Act applies to the Local Governments, however the Local Government Regulations have not been amended to bring them in line with the amended Act. This has resulted in Local Government Entities applying the central Government Regulations.



# Vote: 153 PPDA

## HALF-YEAR: Highlights of Vote Performance

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>1.06Bn Shs</b>	Programme/Project: 1225 Support to PPDA  Reason: Delays by the design consultant to submit the architectural designs for the PPDA URF Office Block.
<i>Items</i>	
<b>0.52Bn Shs</b>	Item: 312101 Non-Residential Buildings  Reason: Delays by the design consultant to submit the architectural designs for the PPDA URF Office Block.
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Vote Function: 1456 Regulation of the Procurement and Disposal System</b>			
<b>Output: 145601</b>	<b>Procurement Audit and Monitoring</b>		
<i>Description of Performance:</i>	An increase in the numbers of audits and followup activities conducted due to recruitment of more staff by the Authority, conducting all the GoU funded audits inhouse and opening up of regional offices.	65 procurement and disposal audits conducted in various ministries, departments, Agencies and Local Governments.  Follow up activities conducted in 62 procuring and disposing Entities.	The poor performance in the proportion of contracts rated satisfactory is attributed to the fact that the year 2014/15 which was the subject of the Audit was a transitional year to the ammendments in the PPDA Act.
<i>Performance Indicators:</i>			
Proportion of procurement audits and investigation recommendations implemented	82	65	
Percentage of contracts by value rated satisfactory	50	29	
Number of procurement investigations conducted	60	31	
Number of procurement audits conducted	102	65	
Number of follow-ups undertaken on procurement audits and investigations recommendations	120	62	
<i>Output Cost:</i>	UShs Bn: 1.611	UShs Bn: 1.313	% Budget Spent: 81.5%
<b>Output: 145603</b>	<b>Legal and Advisory services</b>		
<i>Description of Performance:</i>	Increase in the inspections due to more staff recruited by the Authority and a combined team of compliance checks and PPMS verifications and the opening up of regional offices	No inspections were conducted during the Quarter.	No inspections were conducted since all the inspections are planned for the second half of the Financial Year when a considerable amount of contract data has been inputted into the Government Procurement Portal

# Vote: 153 PPDA

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<i>Performance Indicators:</i>			which forms the basis for the inspections.
Number of entities rated satisfactory	40	0	
Level of adherence to service standards (Number of MDAs inspected)	120	0	
<i>Output Cost:</i>	US\$ Bn:	1.157	US\$ Bn: 0.165 % Budget Spent: 14.2%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>10.685</b>	<b>US\$ Bn: 3.572 % Budget Spent: 33.4%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>10.685</b>	<b>US\$ Bn: 3.572 % Budget Spent: 33.4%</b>

\* Excluding Taxes and Arrears

### a) Procurement Audits

The Authority planned to conduct 30 procurement audits. The Authority launched audits in 31 Entities during the Quarter and the Audit processes are at various stages of the audit process and the reports will be issued during the Third Quarter.

### b) Investigations

The Authority handled 30 requests for investigation during the Second Quarter. The Authority completed 22 investigations and issued reports while eight (8) investigations are still ongoing and will be completed within the Third Quarter of the Financial Year 2015/16.

### c) Follow Ups on Audit and Investigation Recommendations

The Authority conducted follow up activities on recommendations issued by the Authority in 47 Entities. Out of the 268 recommendations followed up, 174 recommendations representing 65% were implemented and 64 recommendations representing 35 % were not implemented by the Entities. The majority of the recommendations that were not implemented are related to improvement of the evaluation process.

### d) Application for Administrative Reviews

Applications for Administrative review arise when bidders are not satisfied with the evaluation process. During the quarter under review, seven (7) applications for Administrative Review were handled by the Authority. Out of these, four (4) applications were rejected, one was upheld and two applications were referred to the PPDA appeals tribunal under Section 91(j)(1) of the PPDA Act, 2003 considering the breach by the Accounting Officer of Sections 90(4) and 90(7) of the PPDA Act, 2003.

### e) Accreditations for Alternative Procurement Systems

The Authority renewed the accreditation for an alternative system that was granted to Uganda Coffee Development Authority. The Authority also conducted monitoring of 4 existing accreditations to establish their relevance to the respective Entities where they were granted and findings revealed that accreditations increased efficiency and economy of public procurement in these Entities.

### f) Suspension of Providers

During this period, the Authority received 34 new recommendations for suspension of providers. From the previous quarters, the Authority handled 14 recommendations out of which 7 firms were suspended and 7 firms exonerated since there was no merit in the recommendations. Investigations are ongoing for Forty Four (44) firms and will be completed in the Third Quarter. The major grounds for recommendations for suspensions are sub-standard works and forgery of documents like completion certificates, income tax clearance, Bid guarantee, Bid security and RoP certificate).

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# Vote: 153 PPDA

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## HALF-YEAR: Highlights of Vote Performance

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### g) Amendments to the PPDA Regulations

A technical Working Group comprising of officials from Ministry of Local Government, Wakiso District Local Government, Mukono District Local Government, PPDA, and Ministry of Justice and constitutional affairs was set up to review the Local Government (PPDA) Regulations with a purpose of harmonising them with the PPDA Regulations.

Finalization of the pending Standard Bidding Documents on Framework contracts, Management Services for Parks,

Pre-qualification of bids, Design and Build, Large and complex works, Procurement of IT services, and Guidelines on Market Price, Procurement of legal services, use of preference and reservation schemes and Manual on contract management is on-going. The Authority is still consulting various stakeholders before issuance of these SBDs and the Guidelines.

### h) Common User Items

In collaboration with the Makerere University School of Statistics and Planning, the list and average prices of Common User Items survey were reviewed and updated. The list is an indicative guide to the stakeholders in the public procurement system on the market prices of commonly procured items. The updated list has been uploaded onto the PPDA website.

### i) Register of Providers (RoP)

The Register of Providers (ROP) offers reliable and updated information to Entities and the general public on the competencies of Providers. In Q2, 230 new providers were registered on the ROP while 191 existing providers renewed their subscription profiles for the calendar year 2015. A total of UGX 52,010,000 was generated from the ROP during Q2.

### j) Monitoring Compliance with the PPDA Act

Thirty Five procurement plans were received by the Authority during Q2. With regard to procurement and disposal reports, the Authority received 124 monthly reports from Central Government PDEs. Sixty Five Local Government Entities submitted procurement reports during Q2. A total of 154 reports and plans were reviewed in the quarter. From the review of reports, it was noted that many of the PDEs are still not reporting on the disposals carried out. The Authority has written to the PDEs urging them to report on the disposals carried out. With regards to the procurement plans, the Authority noted that a number of the plans reviewed were not in the right format. For the plans published for the public, many PDEs are not revealing their estimated prices. It was also noted from the review of the reports that a number of PDEs were not strictly following their plans for example in regards to time for requisition among others. This may lead to delays in procurement with its resultant consequences such as delayed service delivery.

### k) Government Procurement Portal (GPP)

The Government Procurement Portal is an integrated system that contains the Procurement Performance Measurement system, the Tender Portal and the Register of Providers. During the quarter, the Authority rolled out the Government Procurement Portal to a total of 13 PDEs bringing the total number of Entities on the system to 97. The Government Portal will ease access of bidders to bid opportunities as it will create a one stop centre where bid opportunities can be accessed. The portal also captures information on procurement that the Entities can use for their reporting requirements to the Authority.

### l) Capacity Building

The Authority conducts capacity various capacity building initiatives to address gaps within the stakeholders in order to improve the performance of the public procurement system. The Authority conducted hands on training for 50 stakeholders from 15 Higher Local Governments and 176 stakeholders from 7 Entities under the demand driven initiative.

### m) PPDA Home Development

# Vote: 153 PPDA

## HALF-YEAR: Highlights of Vote Performance

The design consultant M/S Eco Shelter and Environmental Consultants submitted the preliminary designs to the project management committee for review. The designs were also discussed by the joint committee of the boards of URF and PPDA

### n) Court Cases

During this period, the Authority handled seven (7) court cases. Five (5) cases were ongoing matters earlier filed against the Authority while two (2) of the cases were new cases filed against the Authority. All seven (7) cases are still on-going.

### o) PPDA Appeals Tribunal

During this period, the Authority handled five (5) applications to the PPDA Appeals Tribunal. They arose from various administrative review decisions of the Authority. The Tribunal set aside all the decisions of the Authority but the Authority has initiated Appeals arising from four (4) of the applications.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 153 PPDA		
Vote Function: 14 56 Regulation of the Procurement and Disposal System		
Increase staff numbers and open regional offices	15 additional staff recruited to strengthen the procurement audit and investigation function and increase procurement audit coverage.	no variation
Capacity building activities will be undertaken for stakeholders especially on the Amended Act and contract management.	Performance focussed capacity building Initiatives undertaken for stakeholders. The Authority is in the process of establishing an online learning platform to enable it reach more stakeholders.	No variation
Continued engagement of accounting officers on emphasis to equip PDUs	The Authority highlights the under staffed and facilitated PDUs in Audit and compliance reports and gives actionable recommendations to accounting Officers to adequately facilitate the PDUs to enable them perform their functions.	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
<b>VF:1456 Regulation of the Procurement and Disposal System</b>	<b>10.69</b>	<b>4.80</b>	<b>3.57</b>	<b>44.9%</b>	<b>33.4%</b>	<b>74.5%</b>
<i>Class: Outputs Provided</i>	8.47	3.77	3.57	44.5%	42.1%	94.7%
145601 Procurement Audits and Investigations	1.61	1.32	1.31	82.1%	81.5%	99.4%
145602 Stakeholder sensitisation in Proc. & Disp systems	0.71	0.18	0.18	25.0%	24.7%	98.8%
145603 Monitoring Compliance with the PPDA Law	1.16	0.17	0.16	14.5%	14.2%	98.2%
145604 PPDA Support services	3.25	1.71	1.57	52.5%	48.4%	92.1%
145605 PPDA strategic partnerships and Corporate relations	1.74	0.39	0.34	22.5%	19.6%	87.0%
<i>Class: Capital Purchases</i>	2.22	1.03	0.01	46.5%	0.3%	0.5%
145672 Government Buildings and Administrative Infrastructure	1.90	0.52	0.00	27.5%	0.0%	0.0%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.21	0.00	N/A	N/A	0.0%
145676 Purchase of Office and ICT Equipment, including Software	0.32	0.28	0.00	90.0%	1.4%	1.6%
145678 Purchase of Office and Residential Furniture and Fittings	0.00	0.02	0.00	300.0%	25.0%	8.3%
<b>Total For Vote</b>	<b>10.69</b>	<b>4.80</b>	<b>3.57</b>	<b>44.9%</b>	<b>33.4%</b>	<b>74.5%</b>

\* Excluding Taxes and Arrears

## HALF-YEAR: Highlights of Vote Performance

**Table V3.2: 2015/16 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>8.47</b>	<b>3.77</b>	<b>3.57</b>	<b>44.5%</b>	<b>42.1%</b>	<b>94.7%</b>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.68	1.84	1.81	50.0%	49.3%	98.6%
211103 Allowances	0.20	0.12	0.12	61.7%	59.2%	95.9%
212101 Social Security Contributions	0.47	0.21	0.21	45.0%	45.0%	100.0%
213001 Medical expenses (To employees)	0.13	0.06	0.05	44.9%	36.3%	80.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	76.8%	1.5%	2.0%
213004 Gratuity Expenses	0.94	0.42	0.42	44.2%	44.2%	100.0%
221001 Advertising and Public Relations	0.11	0.02	0.01	18.7%	13.6%	73.0%
221002 Workshops and Seminars	0.19	0.06	0.06	32.8%	31.3%	95.4%
221003 Staff Training	0.08	0.04	0.02	57.6%	20.6%	35.7%
221004 Recruitment Expenses	0.04	0.02	0.02	50.7%	50.7%	100.0%
221006 Commissions and related charges	0.05	0.03	0.03	61.1%	55.2%	90.3%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	27.8%	26.6%	95.7%
221009 Welfare and Entertainment	0.24	0.10	0.09	41.2%	38.4%	93.2%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.05	0.02	34.9%	16.1%	46.2%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	N/A
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	N/A
221017 Subscriptions	0.04	0.02	0.01	41.5%	27.7%	66.6%
222002 Postage and Courier	0.04	0.01	0.00	15.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.15	0.07	0.06	44.2%	42.3%	95.8%
223002 Rates	0.00	0.00	0.00	86.7%	86.4%	99.7%
223003 Rent – (Produced Assets) to private entities	0.50	0.25	0.25	49.8%	49.8%	100.0%
223004 Guard and Security services	0.04	0.01	0.01	24.4%	24.4%	100.0%
223005 Electricity	0.07	0.02	0.02	30.7%	27.7%	90.3%
223006 Water	0.01	0.01	0.00	55.6%	36.9%	66.3%
224004 Cleaning and Sanitation	0.04	0.02	0.01	45.2%	33.7%	74.5%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	0.0%	0.0%	N/A
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	N/A
225002 Consultancy Services- Long-term	0.17	0.05	0.05	28.9%	27.9%	96.4%
226001 Insurances	0.09	0.04	0.01	42.8%	12.7%	29.6%
226002 Licenses	0.03	0.00	0.00	3.2%	3.2%	100.0%
227001 Travel inland	0.40	0.09	0.08	23.3%	20.9%	89.6%
227002 Travel abroad	0.27	0.14	0.14	53.8%	53.7%	99.7%
227004 Fuel, Lubricants and Oils	0.12	0.00	0.00	2.5%	0.8%	30.0%
228001 Maintenance - Civil	0.00	0.00	0.00	78.7%	16.7%	21.3%
228002 Maintenance - Vehicles	0.13	0.05	0.04	41.2%	33.3%	80.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.00	0.00	8.4%	1.1%	13.0%
<b>Output Class: Capital Purchases</b>	<b>2.26</b>	<b>1.07</b>	<b>0.01</b>	<b>47.4%</b>	<b>0.3%</b>	<b>0.5%</b>
312101 Non-Residential Buildings	1.90	0.52	0.00	27.5%	0.0%	0.0%
312201 Transport Equipment	0.00	0.21	0.00	N/A	N/A	0.0%
312202 Machinery and Equipment	0.32	0.28	0.00	90.0%	1.4%	1.6%
312203 Furniture & Fixtures	0.00	0.02	0.00	300.0%	25.0%	8.3%
312204 Taxes on Machinery, Furniture & Vehicles	0.04	0.04	0.00	100.0%	0.0%	0.0%
<b>Grand Total:</b>	<b>10.72</b>	<b>4.84</b>	<b>3.57</b>	<b>45.1%</b>	<b>33.3%</b>	<b>73.9%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>10.69</b>	<b>4.80</b>	<b>3.57</b>	<b>44.9%</b>	<b>33.4%</b>	<b>74.5%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1456 Regulation of the Procurement and Disposal System</b>	<b>10.69</b>	<b>4.80</b>	<b>3.57</b>	<b>44.9%</b>	<b>33.4%</b>	<b>74.5%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	8.47	3.77	3.57	44.5%	42.1%	94.7%

**Vote: 153**    PPDA

**HALF-YEAR: Highlights of Vote Performance**

<i>Development Projects</i>						
1225    Support to PPDA	2.22	1.03	0.01	46.5%	0.3%	0.5%
<b>Total For Vote</b>	<b>10.69</b>	<b>4.80</b>	<b>3.57</b>	<b>44.9%</b>	<b>33.4%</b>	<b>74.5%</b>

\*    *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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	74.041	120.162	37.021	36.223	50.0%	48.9%	97.8%
	Non Wage	282.372	182.244	182.228	173.114	64.5%	61.3%	95.0%
Development	GoU	14.890	3.723	3.723	1.379	25.0%	9.3%	37.1%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>371.304</b>	<b>306.129</b>	<b>222.971</b>	<b>210.717</b>	<b>60.1%</b>	<b>56.8%</b>	<b>94.5%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>371.304</b>	<b>N/A</b>	<b>222.971</b>	<b>210.717</b>	<b>60.1%</b>	<b>56.8%</b>	<b>94.5%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>371.304</b>	<b>306.129</b>	<b>222.971</b>	<b>210.717</b>	<b>60.1%</b>	<b>56.8%</b>	<b>94.5%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1551 Parliament	371.30	222.97	210.72	60.1%	56.8%	94.5%
<b>Total For Vote</b>	<b>371.30</b>	<b>222.97</b>	<b>210.72</b>	<b>60.1%</b>	<b>56.8%</b>	<b>94.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

The total approved budget for Parliamentary Commission for the FY 2015/16 was UGX. 371.304Bn, of which UGX74.041Bn was for wage; UGX282.372Bn was for Non- wage and UGX.14.890Bn was allocated to Development activities.

The Parliamentary Commission has consistently executed the budget in line with the planned activities for the FY 2015/16 and significant variation in performance has been observed for the first half of the FY 2015/16

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>		
Programs , Projects and Items		
<b>3.39 Bn Shs</b>	Programme/Project: 02	Members of Parliament
Reason:		
<i>Items</i>		
<b>2.36 Bn Shs</b>	Item: 211103	Allowances
Reason:		
Programs , Projects and Items		
<b>2.20 Bn Shs</b>	Programme/Project: 01	Headquarters
Reason:		
<i>Items</i>		
<b>0.79 Bn Shs</b>	Item: 211104	Statutory salaries
Reason:		
<b>0.71 Bn Shs</b>	Item: 211103	Allowances

## HALF-YEAR: Highlights of Vote Performance

Reason:
<b>Programs , Projects and Items</b>
<b>2.01 Bn Shs</b> Programme/Project: 0355 Rehabilitation of Parliament
Reason:
<b>Items</b>
<b>1.40 Bn Shs</b> Item: 312201 Transport Equipment
Reason:
<b>(ii) Expenditures in excess of the original approved budget</b>
* Excluding Taxes and Arrears

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1551 Parliament</b>			
<b>Output: 155102</b>	<b>Standing Committee Services</b>		
<i>Description of Performance:</i>	Hold 1,200 standing and Sectoral Committee meetings; Organize 160 Oversight Committee field visits; and produce for Plenary 50 Committee reports.	Held 832 standing and Sectoral Committee meetings; Organized 60 Oversight Committee field visits; produced for Plenary 40 Committee reports and conduct 11 Public Hearings	Fewer oversight field visits were conducted because members were on recess convassing for voted for the general elections
<i>Performance Indicators:</i>			
Number of oversight field trips conducted	160	60	
Number of committee meetings held	1,200	832	
<i>Output Cost:</i>	UShs Bn: 13.068	UShs Bn: 6.324	% Budget Spent: 48.4%
<b>Output: 155105</b>	<b>Parliament Support Services</b>		
<i>Description of Performance:</i>	Coordinate 1,200 Meetings for Committees; 107 Plenary sittings, Produce 50 Reports, Coordinate a total of 160 Field Visits for Committees and arrange benchmarking trips abroad by committee Members and present 46 trip reports to the House Offer medical facilitation to MPs authorized to be treated abroad and prepared 40 motions for debate	Coordinated 832 Meetings for Committees; 56 Plenary sittings, Produced 40 Reports, Coordinate a total of 60 Field Visits for Committees and arranged 80 benchmarking trips abroad by committee Members and presented 25 trip reports to the House	Fewer oversight field visits were conducted because members were on recess convassing for voted for the general elections
<i>Performance Indicators:</i>			
Number of reports presented as a percentage of number of delegations abroad which have been facilitated by Parliament	46	80	
Number of outreach programmes held	2	1	
<i>Output Cost:</i>	UShs Bn: 113.752	UShs Bn: 50.021	% Budget Spent: 44.0%
<b>Vote Function Cost</b>	<b>UShs Bn: 371.304</b>	<b>UShs Bn: 210.717</b>	<b>% Budget Spent: 56.8%</b>
<b>Cost of Vote Services:</b>	<b>UShs Bn: 371.304</b>	<b>UShs Bn: 210.717</b>	<b>% Budget Spent: 56.8%</b>

\* Excluding Taxes and Arrears

The Fifth Session of the 9th Parliament commenced 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



# Vote: 104 Parliamentary Commission

## HALF-YEAR: Highlights of Vote Performance

the Budget Speech for FY 2015/16

In addition, Parliament debated in reply to the address on the State of the Nation delivered to Parliament by H.E. the President and later, a discussion by Parliament on the response by the shadow Minister of Finance Planning and Economic Development on the issues raised in budget speech.

In summary, Parliament achieved the following outputs in the first quarter for the FY 2015/16, under its core functions of Legislation, Representation and Oversight.

Twenty Six (26) Bills were passed; 40 Committee Reports adopted by Parliament; 42 Resolutions on motions passed; 18 Ministerial Statement presented to parliament; 832 Committee Meetings Held and 60 and Oversight Field Visits carried out.

This is further to report that a lot of business was saved when Parliament was prorogued in order to allow Members prepare for their respective Elections in line with the schedule released by the Electoral Commission.

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 104 Parliamentary Commission		
Vote Function: 1551 Parliament		
	N/A	N/A
Commence construction of the new Chamber, Hall of Honor and Modification of the existing Chamber. This is aimed at ensuring that the Members are availed with adequate Chamber space to efficiently perform their legislation business	The procurement process for the Construction project of the New Chamber Project has commenced following the publication of invitations to the interested bidders in the media	N/A
Carry out field trips to ensure that all government activities are implemented as planned. More benchmarking visits be undertaken by Members to become accustomed with best practices in order to improve on legislation and oversight	During the quarter, 24 oversight field visits were undertaken against the planned 40 trips, this brings the performance to about 60% & however more Plenary work was done and this is evidenced by the 15 Bills that were passed	N/A
Sensitise members on the need to attend Parliamentary business ( Plenary and Committees ) to improve legislation drafting	Attendance of Members in Committees & Plenary has improved specifically after the introduction of e- registration/ Clock - in - System for Plenary attendance	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
<b>VF:1551 Parliament</b>	<b>371.30</b>	<b>222.97</b>	<b>210.72</b>	<b>60.1%</b>	<b>56.8%</b>	<b>94.5%</b>
<i>Class: Outputs Provided</i>	344.83	210.06	200.56	60.9%	58.2%	95.5%
155102 Standing Committee Services	13.07	6.53	6.32	50.0%	48.4%	96.8%
155104 Parliamentarian Welfare and Emoluments	218.01	146.48	144.11	67.2%	66.1%	98.4%
155105 Parliament Support Services	113.75	57.05	50.13	50.2%	44.1%	87.9%
<i>Class: Outputs Funded</i>	11.58	9.18	8.77	79.3%	75.7%	95.5%
155151 Contribution to EAC for EALA (Arusha)	11.58	9.18	8.77	79.3%	75.7%	95.5%
<i>Class: Capital Purchases</i>	14.89	3.72	1.38	25.0%	9.3%	37.1%
155172 Government Buildings and Administrative Infrastructure	8.96	1.57	1.23	17.5%	13.8%	78.5%
155175 Purchase of Motor Vehicles and Other Transport Equipment	1.40	1.40	0.00	100.0%	0.0%	0.0%
155177 Purchase of Specialised Machinery & Equipment	3.88	0.50	0.13	12.9%	3.4%	26.7%
155178 Purchase of Office and Residential Furniture and Fittings	0.64	0.25	0.01	39.0%	1.9%	4.9%
<b>Total For Vote</b>	<b>371.30</b>	<b>222.97</b>	<b>210.72</b>	<b>60.1%</b>	<b>56.8%</b>	<b>94.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<i>Output Class: Outputs Provided</i>	344.83	210.06	200.56	60.9%	58.2%	95.5%
211103 Allowances	205.50	140.33	137.19	68.3%	66.8%	97.8%

HALF-YEAR: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
211104 Statutory salaries	74.04	37.02	36.22	50.0%	48.9%	97.8%
212101 Social Security Contributions	19.75	9.88	9.88	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	3.36	0.60	0.13	17.9%	3.8%	21.3%
213002 Incapacity, death benefits and funeral expenses	0.32	0.27	0.21	85.0%	67.2%	79.1%
213003 Retrenchment costs	0.20	0.07	0.04	33.8%	20.9%	62.0%
213004 Gratuity Expenses	0.07	0.00	0.00	0.0%	0.0%	N/A
221001 Advertising and Public Relations	1.55	1.28	0.72	83.0%	46.8%	56.3%
221003 Staff Training	2.53	1.54	1.37	61.0%	54.0%	88.6%
221004 Recruitment Expenses	0.26	0.10	0.05	38.5%	17.8%	46.2%
221006 Commissions and related charges	13.11	6.53	6.32	49.8%	48.2%	96.8%
221007 Books, Periodicals & Newspapers	0.76	0.35	0.19	46.0%	25.3%	55.1%
221008 Computer supplies and Information Technology (IT	1.35	0.67	0.02	49.3%	1.6%	3.2%
221009 Welfare and Entertainment	1.29	0.70	0.34	54.7%	26.6%	48.7%
221011 Printing, Stationery, Photocopying and Binding	1.38	0.64	0.28	46.5%	20.5%	44.1%
221012 Small Office Equipment	0.06	0.06	0.00	88.3%	5.3%	6.0%
221017 Subscriptions	0.10	0.10	0.03	99.5%	34.8%	35.0%
222001 Telecommunications	0.42	0.21	0.09	50.0%	22.1%	44.1%
222002 Postage and Courier	0.03	0.02	0.01	50.0%	41.4%	82.8%
222003 Information and communications technology (ICT)	0.23	0.11	0.05	50.0%	23.7%	47.5%
223005 Electricity	0.90	0.45	0.26	50.0%	28.5%	57.1%
223006 Water	0.20	0.10	0.09	50.0%	46.4%	92.7%
224004 Cleaning and Sanitation	0.36	0.18	0.16	50.9%	44.2%	87.0%
224005 Uniforms, Beddings and Protective Gear	0.47	0.37	0.14	78.5%	29.7%	37.8%
225001 Consultancy Services- Short term	0.16	0.18	0.01	112.9%	5.7%	5.1%
227001 Travel inland	1.62	0.68	0.48	41.9%	30.0%	71.5%
227002 Travel abroad	8.09	4.31	4.22	53.2%	52.2%	98.0%
227004 Fuel, Lubricants and Oils	2.70	1.39	1.07	51.4%	39.7%	77.1%
228001 Maintenance - Civil	0.18	0.09	0.08	50.0%	42.8%	85.5%
228002 Maintenance - Vehicles	3.17	1.42	0.75	44.7%	23.6%	52.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.70	0.38	0.10	54.6%	14.4%	26.4%
282101 Donations	0.00	0.06	0.04	N/A	N/A	77.6%
Output Class: Outputs Funded	11.58	9.18	8.77	79.3%	75.7%	95.5%
262101 Contributions to International Organisations (Curre	9.14	7.98	7.98	87.4%	87.4%	100.0%
264101 Contributions to Autonomous Institutions	1.88	1.17	0.78	62.5%	41.6%	66.5%
264102 Contributions to Autonomous Institutions (Wage S	0.57	0.03	0.01	4.6%	1.4%	30.7%
Output Class: Capital Purchases	14.89	3.72	1.38	25.0%	9.3%	37.1%
312101 Non-Residential Buildings	8.96	1.57	1.23	17.5%	13.8%	78.5%
312201 Transport Equipment	1.40	1.40	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	3.88	0.50	0.13	12.9%	3.4%	26.7%
312203 Furniture & Fixtures	0.64	0.25	0.01	39.0%	1.9%	4.9%
Grand Total:	371.30	222.97	210.72	60.1%	56.8%	94.5%
Total Excluding Taxes and Arrears:	371.30	222.97	210.72	60.1%	56.8%	94.5%

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:1551 Parliament	371.30	221.40	209.48	59.6%	56.4%	94.6%
Recurrent Programmes						
01 Headquarters	91.46	48.29	46.08	52.8%	50.4%	95.4%
02 Members of Parliament	239.76	157.25	153.85	65.6%	64.2%	97.8%
03 Office of the Speaker	2.30	1.17	0.81	50.8%	35.1%	69.0%
04 Office of the Deputy Speaker	1.82	0.92	0.60	50.6%	33.0%	65.3%
05 Parliamentary Commission Secretariat	2.93	1.80	1.47	61.5%	50.3%	81.8%
06 Leader of the Opposition	2.08	1.09	0.90	52.3%	43.2%	82.7%
07 Department of Clerks	0.88	0.57	0.34	64.6%	39.0%	60.4%
08 Department of Finance and Administration	1.02	0.55	0.36	54.3%	35.6%	65.5%
09 Department of Library and Research	0.49	0.25	0.15	51.9%	30.5%	58.8%
10 Department of Legal and Legislative Services	87.0	0.32	0.26	52.1%	41.7%	80.1%
11 Department of Sergeant-At-Arms	2.83	1.44	0.98	50.7%	34.7%	68.4%

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12	Department of Official Report	0.86	0.43	0.30	50.2%	35.0%	69.8%
13	Parliamentary Budget Office	0.81	0.53	0.34	65.5%	42.3%	64.6%
14	Planning and Development Coordination Office	0.35	0.18	0.15	50.6%	42.1%	83.2%
15	Information and Communications Technology	1.09	0.54	0.23	50.1%	21.1%	42.2%
16	Human Resources Department	1.34	0.87	0.51	64.7%	38.0%	58.7%
17	Public Relations Office	0.97	0.61	0.29	63.2%	30.0%	47.4%
18	Office of the Clerk to Parliament	0.66	0.35	0.19	52.9%	28.9%	54.7%
19	Internal Audit	0.19	0.10	0.06	50.4%	28.5%	56.5%
20	Parliamentary Research Services	1.06	0.54	0.44	51.1%	41.6%	81.5%
21	Administration and Transport Logistics	2.91	1.46	1.02	50.2%	35.3%	70.2%
Development Projects							
0355	Rehabilitation of Parliament	14.89	2.15	0.15	14.4%	1.0%	6.8%
Total For Vote		371.30	221.40	209.48	59.6%	56.4%	94.6%

\* 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
Recurrent	Wage	10.792	39.434	6.003	4.373	55.6%	40.5%	72.9%
	Non Wage	40.572	50.286	24.610	23.009	60.7%	56.7%	93.5%
Development	GoU	4.606	3.531	2.506	2.244	54.4%	48.7%	89.6%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
GoU Total		55.970	93.251	33.118	29.626	59.2%	52.9%	89.5%
Total GoU+Ext Fin. (MTEF)		55.970	N/A	33.118	29.626	59.2%	52.9%	89.5%
(ii) Arrears and Taxes	Arrears	2.094	N/A	2.094	2.094	100.0%	100.0%	100.0%
	Taxes**	0.646	N/A	0.374	0.000	57.9%	0.0%	0.0%
Total Budget		58.710	93.251	35.586	31.720	60.6%	54.0%	89.1%

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: 1601 Economic Policy Monitoring, Evaluation & Inspection	2.07	1.03	1.00	49.7%	48.2%	97.1%
VF: 1602 Cabinet Support and Policy Development	2.46	1.19	1.05	48.2%	42.7%	88.7%
VF: 1603 Government Mobilisation, Media and Awards	19.82	11.10	9.87	56.0%	49.8%	88.9%
VF: 1604 Coordination of the Security Sector	3.94	5.30	5.30	134.5%	134.5%	100.0%
VF: 1649 Policy, Planning and Support Services	27.68	14.50	12.40	52.4%	44.8%	85.5%
<b>Total For Vote</b>	<b>55.97</b>	<b>33.12</b>	<b>29.63</b>	<b>59.2%</b>	<b>52.9%</b>	<b>89.5%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Fluctuation of USD affected the procurement due to increase in prices.

Late release of funds.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

(i) Major unspent balances	
Programs , Projects and Items	
VF: 1649 Policy, Planning and Support Services	
1.83Bn Shs	Programme/Project: 01 Headquarters
Reason: The balances were to cater for gratuity of the contract and retired staff; and the compensation of Dr. William Kaberuka (former Presidential Advisor) as a result of the court case. His compensation had not been paid because his bank details were not on the system by the close of Q2, while gratuity for some staff was not paid because their files lacked some information. Hence, all the pending payments will be made Q3.	
Items	
1.57Bn Shs	Item: 211101 General Staff Salaries
Reason: The balances were to cater for the compensation of Dr. William Kaberuka as a result of the court case. He had not been paid because his bank details were not on the system by the close of Q2. He will be paid in Q3.	
Programs , Projects and Items	
VF: 1603 Government Mobilisation, Media and Awards	
1.20Bn Shs	Programme/Project: 01B Headquarters (Media Centre and RDCs)

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Reason: The un spent funds were to pay the service providers for the Papal's visit and gratuity for the contract and retired staff. Some suppliers were not paid because they were not on the system by then.	
<b>Items</b>	
<b>1.14 Bn Shs</b>	Item: 263104 Transfers to other govt. Units (Current)
Reason: The un spent funds were to pay the service providers for the Papal's visit. Some suppliers were not paid because they were not on the system by then.	
<b>Programs , Projects and Items</b>	
VF: 1649 Policy, Planning and Support Services	
<b>0.64 Bn Shs</b>	<b>Programme/Project:</b> 0007 Strengthening of the President's Office
Reason: The balance were to cater for taxes of the procured vehicles.	
<b>(ii) Expenditures in excess of the original approved budget</b>	
<b>Programs and Projects</b>	
VF: 1604 Coordination of the Security Sector	
<b>1.36 Bn Shs</b>	Programme/Project: 01C Headquarters (Security Sector Coordination)
Reason: The over expenditure was due additional funds released to cater for classified arrears.	
<b>Items</b>	
<b>1.36 Bn Shs</b>	Item: 224003 Classified Expenditure
Reason: The over expenditure was due additional funds released to cater for classified arrears.	
* Excluding Taxes and Arrears	

## V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1601 Economic Policy Monitoring,Evaluation &amp; Inspection</b>			
<b>Output: 160101</b>	<b>Monitoring the performance of government policies, programmes and projects</b>		
<i>Description of Performance:</i>	<p>The performance of the National Transmission Backbone Project and Business Process Outsourcing monitored in the four regions of the country and status reports produced.</p> <p>The performance of the Karamoja Livelihood Improvement Programme (KALIP) and Luwero-Rwenzori Development Programme (LRDP) monitored and status report produced.</p> <p>Dialogue meeting organized with key stakeholders in the sectors monitored.</p>	<p>The National Transmission Backbone Project and the Business Process Outsourcing Projects monitored in the 4 regions of the country. Districts visited include; Wakiso, Nakasongola, Luweero and Kampala in the central region; Tororo, Busia, Jinja, Mukono in the Eastern region; Masindi, Hoima, Kabarole and Kasese in the Western region; and Gulu, Kumi and Lira in the Northern region. The report has been compiled and submitted for final approval before dissemination.</p> <p>Performance of Luwero Rwenzori Development Program (LRDP) monitored and the report is being compiled.</p>	N/A
<i>Performance Indicators:</i>			
Percentage of follow up action undertaken on issues identified from monitoring exercises.	100	50	
Number of public	4	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
programmes/projects inspected in National Priorities.			
<i>Output Cost:</i>	US\$ Bn: 0.753	US\$ Bn: 0.358	% Budget Spent: 47.6%
<b>Output: 160102</b>	<b>Economic policy implementation</b>		
<i>Description of Performance:</i>	<p>The infrastructure (Roads and airfields) in 11 national parks and performance of the 2 tourism training institutes in Jinja and Kasese monitored and status report produced.</p> <p>The performance of DICOSS project monitored in the 25 Districts and status report produced.</p> <p>Research conducted on 4 key issues affecting the economy.</p>	<p>Monitored the status of infrastructure in 08 national parks of Lake Mburo National Park, Bwindi Impenetrable Forest National Park, Queen Elizabeth National Park, Mt. Rwenzori National Park, Kidepo valley National Park, Mt. Elgon National Park and Kibaale National Park; and 2 tourism training institutes in Kasese and Jinja. The report is being quality assured for approval and dissemination.</p> <p>Summary of the findings on Tourism Sector sent to the implementing Agencies, meetings to discuss the findings are planned.</p> <p>Conducted a research on the implementation of model parishes in Iganga, Mukono, Tororo, Kamuli and Busia in the Eastern region; Sembabule, Masaka, Gomba, Nakaseke and Kalungu in the Central region; Sheema, Rukungiri, Bushenyi, Ntungamo and Kamwenge in the Western region. Report compilation and facts validation is in progress.</p> <p>Spot inspections on fisheries projects in the districts of Buikwe, Mayuge, Busia, Namayingo, Mukono, Kayunga, Buyende, Soroti, Mpigi, Masaka, Kalungu, Rakai, Busia, Kagadi, Ntoroko, Hoima, Nakasongola, Luweero and Wakiso conducted. Report Compilation and Facts validation is in Progress.</p> <p>Spot inspection on the variations in UPE and USE enrolment against funds releases as raised in the Monitoring reports of RDCs is ongoing in sampled districts.</p>	<p>All dialogue meetings were planned to be held in Q4</p>
<i>Performance Indicators:</i>			
Number of dialogue meetings held with MDAs to address issues identified during monitoring.	2	0	
<i>Output Cost:</i>	US\$ Bn: 0.427	US\$ Bn: 0.219	% Budget Spent: 51.2%
<b>Output: 160104</b>	<b>Economic Research and Information</b>		
<i>Description of Performance:</i>	National Export Policy	Consultation with key	N/A

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	reviewed.	stakeholders to review the national export strategy carried out and the draft report produced, a concept note for the planned dialogue meeting is being developed.	
<i>Performance Indicators:</i>			
Number of policy reviews conducted		1	
<i>Output Cost:</i>	US\$ Bn: 0.325	US\$ Bn: 0.161	% Budget Spent: 49.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 2.072</b>	<b>US\$ Bn: 1.000</b>	<b>% Budget Spent: 48.2%</b>
<b>Vote Function: 1602 Cabinet Support and Policy Development</b>			
<b>Output: 160201</b>	<b>Cabinet meetings supported</b>		
<i>Description of Performance:</i>	1. 42 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	22 Agenda and Minutes of Cabinet Meetings issued to Ministers and Ministers of State.	N/A
	2. 12 Agenda and Minutes of Permanent Secretaries Meetings issued.	07 Agenda and Minutes of Permanent Secretaries issued	
	3. 3600 extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries.	1721 Extracts of Cabinet Decisions issued to Ministers and Permanent Secretaries	
	4. Returns on implementation of Cabinet Decisions placed on the Cabinet Agenda every month.	2014 Cabinet records (Minutes and Memoranda) sorted and is about to be completed.	
	5. Cabinet records(Minutes and Memoranda) for 2013 and 2014 sorted and bound and part of 2015 sorted.	05 Cabinet Committee Meeting facilitated	
	6. 4 Cabinet Committee Meetings facilitated.	Swearing in of the 3rd Deputy Prime Minister and Minister for East African Community Affairs; Minister of Internal Affairs; and Minister of State for Foreign Affairs ( incharge of Regional Cooperation)	
	7. Ceremonial functions of Cabinet managed.	organised.	
	8. 1 Cabinet Retreat and 1 Permanent Secretaries' Retreat organised.		
	9. The Public Service Readiness Workshop for Permanent Secretaries and Senior Managers across Government organised.		
<i>Performance Indicators:</i>			
Average time taken to communicate Cabinet decisions to MDAs after confirmation of minutes.	3	3	
Average number of days taken to scrutinize Cabinet submissions	5	3	
<i>Output Cost:</i>	US\$ Bn: 1.590	US\$ Bn: 0.642	% Budget Spent: 40.4%
<b>Output: 160203</b>	<b>Capacity for policy formulation strengthened</b>		
<i>Description of Performance:</i>	1. One Cabinet Forward Agenda Plan prepared and enforced to guide submissions to Cabinet.	106 submissions to Cabinet reviewed for adequacy and consistency	N/A

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	2. 160 submissions to Cabinet reviewed for adequacy and consistency.	07 MDAs trained in Policy development processes (ICT, OP, MGSLD, URA, UPS, URBRA, DPP&PSC).	
	3. Two Policy studies undertaken to inform evidence based policy and decision making.	150 Policy Resource Materials developed and ready for dissemination on demand.	
	4. 1 training for Top and 1 training for Senior Managers in MDAs in Policy Formulation and Management organised.	04 staff (Systems Analyst & Assistant Secretary) trained at the Civil Service College, Jinja; Senior Policy Analyst trained on development of indicators for effective governance and Senior Assistant Secretary trained in Public Sector Governance and Budgetary reforms). 01 refresher training for Policy Analyst on RBP/RIA organised; and 01 Senior Policy Analyst facilitated for training on development of indicators for effective government by ESAMI at Mombasa, Kenya from 9th – 20th November, 205.	
	5. 400 Policy Resource Materials developed and disseminated to MDAs.		
	6. 2 Policy briefs issued to Top Management and Cabinet.		
	7. One RBP/RIA Joint Annual Review held.		
	8. 4 Policy review Meetings for Policy Analysts Organised.		
	9. Continued implementation of the Comprehensive Policy Capacity Development Plan.	A meeting with Directors, Undersecretaries and Commissioners from 15 MDAs was held to consult on the formulation of their Forums.	
<i>Performance Indicators:</i>			
Percentage of the comprehensive long term policy development plan implementation		50	
<i>Output Cost:</i>		US\$ Bn: 0.870	US\$ Bn: 0.409 % Budget Spent: 47.0%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>2.460 US\$ Bn:</b>	<b>1.051 % Budget Spent: 42.7%</b>
<b>Vote Function: 1603 Government Mobilisation, Media and Awards</b>			
<b>Output: 160352 Mobilisation and Implementation Monitoring</b>			
<i>Description of Performance:</i>	Four (04) sensitisation meetings held per district per month in 112 Districts.	2688 sensitization meetings conducted in 112 districts by RDCs	N/A
	Awareness campaigns (at least one media talkshow per month per district conducted on government programmes in 112 districts.	672 Radio talk shows conducted in the districts by RDCs	
	Government programs (at least 05 projects per month per district) monitored in all Districts.	3360 monitoring visits conducted by RDCs in all districts	
	Performance enhancement Workshops held for RDCs/DRDCs.	Leadership training programme conducted by National Leadership Institute (NALI) and these included: 254 Trainees; instructors and staff; and 80 URA Managers trained for one month.	
	Three (03) national days (53rd Independence, 30th Victory Day and 27th Heroes' Day) celebrated.	Physical infrastructure and equipment at NALI maintained and these included; construction of the accommodation facility ongoing(at foundation level);	



# Vote: 001 Office of the President

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
	Leadership training programs provided by the National Leadership Institute Kyankwanzi.	metal doors fitted; fuel for vehicles procured; motor vehicles maintained; barracks buildings and equipment maintained; utilities (electricity bills) settled; computer accessories and stationary procured	
	Physical infrastructure and equipment at NALI maintained.	Papal Visit organised	
<i>Performance Indicators:</i>			
Number of sensitization and awareness meetings conducted		2688	
Number of programmes and projects monitored by RDCs		14	
<i>Output Cost:</i>	US\$ Bn: 16.010	US\$ Bn: 8.130	% Budget Spent: 50.8%
<b>Vote Function Cost</b>	<b>US\$ Bn: 19.821</b>	<b>US\$ Bn: 9.872</b>	<b>% Budget Spent: 49.8%</b>
<b>Vote Function: 1604 Coordination of the Security Sector</b>			
<b>Output: 160401 Coordination of Security Services</b>			
<i>Description of Performance:</i>		Security Agencies coordinated. N/A	
		Security guidelines issued.	
		Inter-agency reports analyzed.	
<i>Output Cost:</i>	US\$ Bn: 3.940	US\$ Bn: 5.300	% Budget Spent: 134.5%
<b>Vote Function Cost</b>	<b>US\$ Bn: 3.940</b>	<b>US\$ Bn: 5.300</b>	<b>% Budget Spent: 134.5%</b>
<b>Vote Function: 1649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn: 27.677</b>	<b>US\$ Bn: 12.404</b>	<b>% Budget Spent: 44.8%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn: 55.970</b>	<b>US\$ Bn: 29.626</b>	<b>% Budget Spent: 52.9%</b>

\* Excluding Taxes and Arrears

Nil

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 001 Office of the President		
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Request for increased resource allocation from MoFPED to augment the strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	The Office is still engaging MoFPED to provide funds for strengthening of the Uganda Media Centre especially the acquisition of capital equipment.	The MoFPED has not yet considered the request.
Vote: 001 Office of the President		
Vote Function: 16 01 Economic Policy Monitoring, Evaluation & Inspection		
Fill all vacant positions in the staff structure and secure approval of the newly proposed staff structure from the Ministry of Public Service.	The position of Commissioner Monitoring and Evaluation was filled. The draft structure for the Directorate of Economic Affairs and Research was submitted to Ministry of Public Service and it is part of General Government Restructuring before Cabinet for approval.	Nil
Seek for additional funding from MoFPED and other development partners.	The Directorate of Economic Affairs and Research (DEAR) received additional funding of UGX 500M for FY 2015/16 to implement the Strategic plan.	Nil
Vote Function: 16 02 Cabinet Support and Policy Development		
Train and mentor Cabinet Secretariat staff in relevant fields and skills to support Cabinet in discharging of its Constitutional duties.	04 staff (Systems Analyst & Assistant Secretary) trained at the Civil Service College, Jinja; Senior Policy Analyst trained on development of indicators for	Nil

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Continue engaging MoFPED and Ministry of Public Service to raise the wage ceilings for Cabinet Secretariat	effective governance and Senior Assistant Secretary trained in Public Sector Governance and Budgetary reforms). 01 refresher training for Policy Analysts on RBP/RIA organised; and 01 Senior Policy Analyst facilitated for training on development of indicators for effective government by ESAMI at Mombasa, Kenya from 9th – 20th November, 2015.	
Advisory services offered to MDAs in preparation of Cabinet submissions and monthly meetings for Policy Analysts held.	The Office is still engaging MoFPED and Ministry of Public Service to raise the wage ceilings for Cabinet Secretariat. 07 MDAs trained in Policy development processes (ICT, OP, MGSLED, URA, UPS, URBRA, DPP&PSC), one quarterly meeting held	Funds were not enough to hold monthly meetings
Introduce a requirement for a communication component in the submissions made to Cabinet.		
Vote Function: 16 03 Government Mobilisation, Media and Awards		
Engage Ministry of Finance Planning and Economic Development to allocate additional resources to facilitate mobilization activities for RDCs/DRDCs.	The MoFPED provided additional Shs. 2 bn to facilitate mobilization activities for RDCs/DRDCs. The Office is still engaging MoFPED to provide additional Shs. 3 bn.	Nil
Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	Ten (10) pickup (Double cabin) vehicles procured for the RDCs/DRDCs to partially replace the aging fleet.	Nil
Vote Function: 16 04 Coordination of the Security Sector		
Secured Shs7.1.bn towards partial payment of arrears.	Shs. 7.1 bn was released by MFPED to settle the outstanding gratuity and leave arrears.	Nil
Continue to engage the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act.	Continue to engage the Ministry of Finance, Planning and Economic Development for additional resources required to operationalize the National Security Act in the FY 2016/17.	The MoFPED has not yet considered the request.
Partially pay classified domestic arrears using Shs. 2.0bn secured from Ministry of Finance, Planning and Econ. Development.	Shs. 2 bn was released by MFPED to settle the outstanding classified domestic arrears.	Nil
Vote Function: 16 49 Policy, Planning and Support Services		
Request MoFPED to provide funding for the offices of Presidential Advisors on Ministerial terms .	This Office is still engaging the MoFPED to provide funds for the offices of Presidential Advisors on Ministerial terms .	The MFPED has not yet considered the request.
Construct two new office blocks in two (02) Districts and carryout renovation of two (02) old office blocks.	The Office is constructing two new office blocks for the RDCs in Lwengo and Bundibugyo Districts. The Office also is renovating the office of RDC, Lira.	Nil
Office furniture and tools procured for RDC offices.	The Office has procured 100 visitors' chairs, 50 filing cabinets, 30 executive chairs, 10 Secretarial chairs, 10 office desks and 15 computers for RDCs	Nil

## V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

**Table V3.1: GoU Releases and Expenditure by Output\***

Billion Uganda Shillings	Approved Budget	Released Budget	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
	878	878				

### HALF-YEAR: Highlights of Vote Performance

<b>VF:1601 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>2.07</b>	<b>1.03</b>	<b>1.00</b>	<b>49.7%</b>	<b>48.2%</b>	<b>97.1%</b>
<i>Class: Outputs Provided</i>	2.07	1.03	1.00	49.7%	48.2%	97.1%
160101 Monitoring the performance of government policies, programmes and projects	0.75	0.38	<b>0.36</b>	50.6%	47.6%	94.1%
160102 Economic policy implementation	0.43	0.22	<b>0.22</b>	51.7%	51.2%	99.0%
160103 Monitoring Implementation of Manifesto Commitments	0.19	0.10	<b>0.09</b>	50.2%	47.9%	95.6%
160104 Economic Research and Information	0.33	0.16	<b>0.16</b>	49.7%	49.5%	99.5%
160105 Economic policy development strengthened	0.37	0.17	<b>0.17</b>	45.2%	45.2%	100.0%
<b>VF:1602 Cabinet Support and Policy Development</b>	<b>2.46</b>	<b>1.19</b>	<b>1.05</b>	<b>48.2%</b>	<b>42.7%</b>	<b>88.7%</b>
<i>Class: Outputs Provided</i>	2.46	1.19	1.05	48.2%	42.7%	88.7%
160201 Cabinet meetings supported	1.59	0.76	<b>0.64</b>	47.7%	40.4%	84.7%
160203 Capacityfor policy formulation strengthened	0.87	0.43	<b>0.41</b>	49.1%	47.0%	95.7%
<b>VF:1603 Government Mobilisation, Media and Awards</b>	<b>19.82</b>	<b>11.10</b>	<b>9.87</b>	<b>56.0%</b>	<b>49.8%</b>	<b>88.9%</b>
<i>Class: Outputs Provided</i>	0.35	0.17	0.15	49.8%	42.0%	84.4%
160301 National Honours & Awards conferred	0.35	0.17	<b>0.15</b>	49.8%	42.0%	84.4%
<i>Class: Outputs Funded</i>	19.47	10.93	9.73	56.1%	49.9%	89.0%
160351 Media Advisory services provided	0.70	0.33	<b>0.32</b>	46.4%	46.1%	99.2%
160352 Population Mobilised	16.01	9.27	<b>8.13</b>	57.9%	50.8%	87.7%
160353 Patriotism promoted	2.40	1.18	<b>1.13</b>	49.2%	46.9%	95.4%
160354 Political Coordination	0.36	0.15	<b>0.15</b>	41.6%	40.6%	97.6%
<b>VF:1604 Coordination of the Security Sector</b>	<b>3.94</b>	<b>5.30</b>	<b>5.30</b>	<b>134.5%</b>	<b>134.5%</b>	<b>100.0%</b>
<i>Class: Outputs Provided</i>	3.94	5.30	5.30	134.5%	134.5%	100.0%
160401 Coordination of Security Services	3.94	5.30	<b>5.30</b>	134.5%	134.5%	100.0%
<b>VF:1649 Policy, Planning and Support Services</b>	<b>27.68</b>	<b>14.50</b>	<b>12.40</b>	<b>52.4%</b>	<b>44.8%</b>	<b>85.5%</b>
<i>Class: Outputs Provided</i>	23.07	12.00	10.16	52.0%	44.0%	84.7%
164901 Policy, consultation, planning and monitoring services	5.91	3.25	<b>2.94</b>	55.0%	49.8%	90.5%
164902 Ministry Support Services	8.46	4.73	<b>3.23</b>	56.0%	38.2%	68.1%
164903 Ministerial and Top Management Services	6.92	3.33	<b>3.33</b>	48.2%	48.1%	99.9%
164906 Kampala Capital City and Metropolitan Policy Services	1.78	0.67	<b>0.66</b>	37.9%	37.0%	97.7%
<i>Class: Capital Purchases</i>	4.61	2.51	2.24	54.4%	48.7%	89.6%
164972 Government Buildings and Administrative Infrastructure	1.51	0.81	<b>0.81</b>	53.3%	53.4%	100.1%
164975 Purchase of Motor Vehicles and Other Transport Equipment	2.65	1.54	<b>1.43</b>	58.2%	54.2%	93.0%
164976 Purchase of Office and ICT Equipment, including Software	0.18	0.07	<b>0.00</b>	41.4%	0.0%	0.0%
164977 Purchase of Specialised Machinery & Equipment	0.05	0.02	<b>0.00</b>	41.4%	5.8%	14.1%
164978 Purchase of Office and Residential Furniture and Fittings	0.22	0.07	<b>0.00</b>	29.6%	0.5%	1.7%
<b>Total For Vote</b>	<b>55.97</b>	<b>33.12</b>	<b>29.63</b>	<b>59.2%</b>	<b>52.9%</b>	<b>89.5%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expend-iture	% Budget Released	% Budget Spent	%Releases Spent
<b>Output Class: Outputs Provided</b>	<b>31.89</b>	<b>19.68</b>	<b>17.66</b>	<b>61.7%</b>	<b>55.4%</b>	<b>89.7%</b>
211101 General Staff Salaries	10.30	5.75	<b>4.13</b>	55.9%	40.1%	71.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	0.21	<b>0.20</b>	50.0%	49.4%	98.9%
211103 Allowances	1.36	0.66	<b>0.65</b>	48.5%	48.0%	99.1%
211104 Statutory salaries	0.09	0.04	<b>0.04</b>	50.0%	48.1%	96.2%
212102 Pension for General Civil Service	1.89	1.42	<b>1.45</b>	75.0%	76.4%	101.9%
213001 Medical expenses (To employees)	0.04	0.02	<b>0.02</b>	50.7%	48.0%	94.6%
213002 Incapacity, death benefits and funeral expenses	0.05	0.02	<b>0.02</b>	50.6%	49.5%	97.8%
213004 Gratuity Expenses	2.98	1.34	<b>1.22</b>	44.8%	41.1%	91.7%
221001 Advertising and Public Relations	0.04	0.02	<b>0.02</b>	50.1%	49.3%	98.5%
221002 Workshops and Seminars	0.87	0.38	<b>0.36</b>	43.6%	41.8%	95.8%
221003 Staff Training	0.65	0.29	<b>0.29</b>	43.9%	43.8%	99.9%
221006 Commissions and related charges	0.60	0.15	<b>0.15</b>	25.4%	25.4%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.05	<b>0.04</b>	73.9%	64.2%	86.9%
221008 Computer supplies and Information Technology (IT)	0.14	0.07	<b>0.05</b>	53.7%	36.9%	68.7%
221009 Welfare and Entertainment	0.33	0.16	<b>0.16</b>	46.6%	46.6%	100.0%
221010 Special Meals and Drinks	0.15	0.07	<b>0.06</b>	50.1%	43.3%	86.4%
221011 Printing, Stationery, Photocopying and Binding	0.33	0.15	<b>0.12</b>	46.6%	35.2%	75.7%
221012 Small Office Equipment	0.05	0.02	<b>0.02</b>	45.5%	33.4%	73.4%
221016 IFMS Recurrent costs	0.05	0.02	<b>0.02</b>	48.9%	48.9%	100.0%
221017 Subscriptions	0.12	0.06	<b>0.06</b>	44.7%	44.7%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	<b>0.01</b>	45.0%	29.0%	64.4%
222001 Telecommunications	0.53	0.27	<b>0.27</b>	50.4%	50.3%	99.9%

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.3%	43.7%	87.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	23.5%	47.0%
223002 Rates	0.00	0.00	0.00	51.0%	51.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.90	0.35	0.35	38.9%	38.9%	100.0%
223004 Guard and Security services	0.10	0.05	0.05	50.0%	49.1%	98.2%
223005 Electricity	0.09	0.04	0.03	37.0%	37.0%	99.8%
223006 Water	0.08	0.03	0.03	44.6%	44.1%	98.9%
224003 Classified Expenditure	3.94	5.30	5.30	134.5%	134.5%	100.0%
224004 Cleaning and Sanitation	0.16	0.07	0.07	43.2%	43.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.07	0.03	0.03	46.3%	46.3%	100.0%
227001 Travel inland	2.27	1.08	1.07	47.5%	47.2%	99.3%
227002 Travel abroad	0.85	0.41	0.39	49.0%	46.2%	94.2%
227004 Fuel, Lubricants and Oils	0.74	0.38	0.38	51.6%	50.5%	97.9%
228001 Maintenance - Civil	0.19	0.08	0.08	44.7%	42.5%	95.0%
228002 Maintenance - Vehicles	0.98	0.47	0.33	48.2%	33.2%	69.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.09	0.09	39.9%	37.9%	95.0%
228004 Maintenance – Other	0.17	0.08	0.08	46.0%	46.0%	100.0%
<b>Output Class: Outputs Funded</b>	<b>19.47</b>	<b>10.93</b>	<b>9.73</b>	<b>56.1%</b>	<b>49.9%</b>	<b>89.0%</b>
263104 Transfers to other govt. Units (Current)	14.99	8.76	7.62	58.5%	50.8%	87.0%
263106 Other Current grants (Current)	4.46	2.16	2.09	48.3%	47.0%	97.2%
264102 Contributions to Autonomous Institutions (Wage S	0.02	0.01	0.01	49.9%	49.9%	100.0%
<b>Output Class: Capital Purchases</b>	<b>5.25</b>	<b>2.88</b>	<b>2.24</b>	<b>54.8%</b>	<b>42.7%</b>	<b>77.9%</b>
231006 Furniture and fittings (Depreciation)	0.00	0.00	0.00	N/A	N/A	N/A
312101 Non-Residential Buildings	1.51	0.81	0.81	53.3%	53.4%	100.1%
312201 Transport Equipment	2.65	1.54	1.43	58.2%	54.2%	93.0%
312202 Machinery and Equipment	0.23	0.09	0.00	41.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.22	0.07	0.00	29.6%	0.0%	0.0%
312204 Taxes on Machinery, Furniture & Vehicles	0.65	0.37	0.00	57.9%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>2.09</b>	<b>2.09</b>	<b>2.09</b>	<b>100.0%</b>	<b>100.0%</b>	<b>100.0%</b>
321605 Domestic arrears (Budgeting)	2.09	2.09	2.09	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>58.71</b>	<b>35.59</b>	<b>31.72</b>	<b>60.6%</b>	<b>54.0%</b>	<b>89.1%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>55.97</b>	<b>33.12</b>	<b>29.63</b>	<b>59.2%</b>	<b>52.9%</b>	<b>89.5%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1601 Economic Policy Monitoring,Evaluation &amp; Inspection</b>	<b>2.07</b>	<b>1.03</b>	<b>1.00</b>	<b>49.7%</b>	<b>48.2%</b>	<b>97.1%</b>
<i>Recurrent Programmes</i>						
03 Monitoring & Evaluation	0.75	0.38	0.36	50.6%	47.6%	94.1%
04 Monitoring & Inspection	0.43	0.22	0.22	51.7%	51.2%	99.0%
05 Economic Affairs and Policy Development	0.70	0.33	0.33	47.3%	47.2%	99.8%
12 Manifesto Implementation Unit	0.19	0.10	0.09	50.2%	47.9%	95.6%
<b>VF:1602 Cabinet Support and Policy Development</b>	<b>2.46</b>	<b>1.19</b>	<b>1.05</b>	<b>48.2%</b>	<b>42.7%</b>	<b>88.7%</b>
<i>Recurrent Programmes</i>						
07 Cabinet Secretariat	2.46	1.19	1.05	48.2%	42.7%	88.7%
<b>VF:1603 Government Mobilisation, Media and Awards</b>	<b>19.82</b>	<b>11.10</b>	<b>9.87</b>	<b>56.0%</b>	<b>49.8%</b>	<b>88.9%</b>
<i>Recurrent Programmes</i>						
01B Headquarters (Media Centre and RDCs)	19.47	10.93	9.73	56.1%	49.9%	89.0%
13 Presidential Awards Committee	0.35	0.17	0.15	49.8%	42.0%	84.4%
<i>Development Projects</i>						
0007 Strengthening of the President's Office	0.00	0.00	0.00	N/A	N/A	N/A
<b>VF:1604 Coordination of the Security Sector</b>	<b>3.94</b>	<b>5.30</b>	<b>5.30</b>	<b>134.5%</b>	<b>134.5%</b>	<b>100.0%</b>
<i>Recurrent Programmes</i>						
01C Headquarters (Security Sector Coordination)	3.94	5.30	5.30	134.5%	134.5%	100.0%
<b>VF:1649 Policy, Planning and Support Services</b>	<b>27.68</b>	<b>14.50</b>	<b>12.40</b>	<b>52.4%</b>	<b>44.8%</b>	<b>85.5%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	23.80	11.95	10.12	52.0%	44.0%	84.7%
10 Statutory	0.09	0.04	0.04	50.0%	48.1%	96.2%

Vote: 001

Office of the President

HALF-YEAR: Highlights of Vote Performance

Development Projects						
0001	Construction of GoU offices	1.51	0.81	0.81	53.3%	53.4% 100.1%
0007	Strengthening of the President's Office	3.10	1.70	1.44	54.9%	46.5% 84.6%
Total For Vote		55.97	33.12	29.63	59.2%	52.9% 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	10.578	46.318	5.289	4.603	50.0%	43.5%	87.0%
	Non Wage	228.361	198.224	197.643	194.724	86.5%	85.3%	98.5%
Development	GoU	15.488	17.372	14.995	14.219	96.8%	91.8%	94.8%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>254.427</b>	<b>261.914</b>	<b>217.927</b>	<b>213.546</b>	<b>85.7%</b>	<b>83.9%</b>	<b>98.0%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>254.427</b>	<b>N/A</b>	<b>217.927</b>	<b>213.546</b>	<b>85.7%</b>	<b>83.9%</b>	<b>98.0%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	0.530	N/A	0.530	0.438	100.0%	82.7%	82.7%
	<i>Taxes**</i>	2.854	N/A	1.450	1.450	50.8%	50.8%	100.0%
<b>Total Budget</b>		<b>257.811</b>	<b>261.914</b>	<b>219.908</b>	<b>215.434</b>	<b>85.3%</b>	<b>83.6%</b>	<b>98.0%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote 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	254.43	217.93	213.55	85.7%	83.9%	98.0%
<b>Total For Vote</b>	<b>254.43</b>	<b>217.93</b>	<b>213.55</b>	<b>85.7%</b>	<b>83.9%</b>	<b>98.0%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

There were a number of emerging issues which heightened the scale of activities; hence spending more than what was actually planned within the first half of the year

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
VF: 1611 Administration & Support to the Presidency	
<b>2.70Bn Shs</b>	<b>Programme/Project: 01 Headquarters</b>
Reason: Funds earmarked for activities in the first week of quarter three.	
<b>Programs , Projects and Items</b>	
VF: 1611 Administration & Support to the Presidency	
<b>0.78Bn Shs</b>	<b>Programme/Project: 0008 Support to State House</b>
Reason: Funds were for procurements pending delivery	
<b>Programs , Projects and Items</b>	
VF: 1611 Administration & Support to the Presidency	
<b>0.77Bn Shs</b>	<b>Programme/Project: 02 Office of the Vice President</b>
Reason: Funds earmarked for activities in the first week of quarter three	
<b>Items</b>	
<b>0.51Bn Shs</b>	<b>Item: 227001 Travel inland</b>

HALF-YEAR: Highlights of Vote Performance

Reason: Funds earmarked for activities in the first week of quarter three.
(ii) Expenditures in excess of the original approved budget
* Excluding Taxes and Arrears

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures\*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1611 Administration & Support to the Presidency			
Output: 161104	Regional integration & international relations promoted		
Description of Performance:	24 Countries visited	22 foreign country visits were made;	Security issues in the Region warranted more engagements.
	15 Heads of State hosted	09 Heads of State were hosted;	
	20 regional and International meetings attended	18 International Meetings were attended.	
Performance Indicators:			
Number of regional and international meetings attended	20	18	
Number of Heads of State hosted	15	9	
Number of countries visited	24	22	
Output Cost:	US\$ Bn: 11.343	US\$ Bn: 9.762	% Budget Spent: 86.1%
Output: 161105	Trade, tourism & investment promoted		
Description of Performance:	8 International Trade Meetings attended	07 International trade meetings were attended;	No major variations
	New investments Commissioned	05 new investments were commissioned;	
	Investors mobilised.	Local and Intenational Investors were mobilised.	
Performance Indicators:			
Number of International Trade meetings attended	8	07	
Output Cost:	US\$ Bn: 6.359	US\$ Bn: 5.664	% Budget Spent: 89.1%
Vote Function Cost	US\$ Bn: 254.427	US\$ Bn: 213.546	% Budget Spent: 83.9%
Cost of Vote Services:	US\$ Bn: 254.427	US\$ Bn: 213.546	% Budget Spent: 83.9%

\* Excluding Taxes and Arrears

The vote had a number of emerging priorities that were undertaken beyond the planned activities.

Table V2.2: Implementing Actions to Improve Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 002 State House		
Vote Function: 16 11 Administration & Support to the Presidency		
Adjust the priorities to take care of critical emerging issues as they arise.	The Vote adjusted its plan to match the changing priorities.	Unanticipated emerging issues that arose in quarter two.

V3: Details of Releases and Expenditure

This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.

<b>Table V3.1: GoU Releases and Expenditure by Output*</b>							883
Billion Uganda Shillings	Approved	Released	Spent	% GoU	% GoU	% GoU	



## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Budget			Budget Released	Budget Spent	Releases Spent
<b>VF:1611 Administration &amp; Support to the Presidency</b>	<b>254.43</b>	<b>217.93</b>	<b>213.55</b>	<b>85.7%</b>	<b>83.9%</b>	<b>98.0%</b>
<i>Class: Outputs Provided</i>	238.94	202.93	199.33	84.9%	83.4%	98.2%
161101 Adequate financial, human & logistical resources acquired and availed	22.91	9.76	8.75	42.6%	38.2%	89.6%
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	72.48	60.65	59.74	83.7%	82.4%	98.5%
161103 Masses mobilized towards poverty reduction, peace & development	32.68	25.72	24.77	78.7%	75.8%	96.3%
161104 Regional integration & international relations promoted	11.34	9.94	9.76	87.7%	86.1%	98.2%
161105 Trade, tourism & investment promoted	6.36	5.74	5.66	90.3%	89.1%	98.7%
161106 Community outreach programmes and welfare activities attended to	93.17	91.12	90.65	97.8%	97.3%	99.5%
<i>Class: Capital Purchases</i>	15.49	15.00	14.22	96.8%	91.8%	94.8%
161172 Government Buildings and Administrative Infrastructure	0.97	0.80	0.53	82.2%	54.7%	66.6%
161175 Purchase of Motor Vehicles and Other Transport Equipment	10.30	10.30	10.07	100.0%	97.8%	97.8%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.15	100.0%	100.0%	100.0%
161177 Purchase of Specialised Machinery & Equipment	3.17	3.17	3.03	100.0%	95.6%	95.6%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.58	0.44	64.4%	48.7%	75.6%
<b>Total For Vote</b>	<b>254.43</b>	<b>217.93</b>	<b>213.55</b>	<b>85.7%</b>	<b>83.9%</b>	<b>98.0%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>238.94</b>	<b>202.93</b>	<b>199.33</b>	<b>84.9%</b>	<b>83.4%</b>	<b>98.2%</b>
211101 General Staff Salaries	10.58	5.29	4.60	50.0%	43.5%	87.0%
211103 Allowances	14.67	8.36	8.35	57.0%	56.9%	99.8%
212102 Pension for General Civil Service	0.19	0.12	0.09	60.4%	48.8%	80.8%
213001 Medical expenses (To employees)	0.07	0.04	0.04	65.5%	65.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.01	50.0%	21.5%	43.1%
213004 Gratuity Expenses	2.39	1.20	0.97	50.0%	40.5%	81.1%
221001 Advertising and Public Relations	0.05	0.01	0.01	25.0%	16.5%	66.0%
221002 Workshops and Seminars	0.06	0.02	0.00	33.9%	0.0%	0.0%
221003 Staff Training	0.80	0.44	0.21	54.9%	26.5%	48.3%
221004 Recruitment Expenses	0.01	0.00	0.00	0.0%	0.0%	N/A
221007 Books, Periodicals & Newspapers	0.08	0.04	0.03	51.7%	34.8%	67.3%
221008 Computer supplies and Information Technology (IT)	0.23	0.12	0.10	52.3%	42.8%	81.8%
221009 Welfare and Entertainment	4.76	1.99	1.98	41.9%	41.6%	99.1%
221010 Special Meals and Drinks	3.89	2.29	2.09	59.0%	53.9%	91.4%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.18	0.14	37.5%	29.3%	78.1%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	38.4%	76.9%
221017 Subscriptions	0.09	0.04	0.00	50.0%	1.1%	2.1%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	25.0%	50.0%
222001 Telecommunications	1.42	0.69	0.65	48.5%	45.8%	94.5%
222002 Postage and Courier	0.01	0.00	0.00	55.8%	38.2%	68.4%
222003 Information and communications technology (ICT)	0.06	0.03	0.02	50.0%	26.7%	53.4%
223003 Rent – (Produced Assets) to private entities	2.81	0.84	0.83	30.1%	29.5%	98.1%
223005 Electricity	1.03	0.22	0.18	21.7%	17.5%	80.5%
223006 Water	0.61	0.23	0.19	38.5%	31.9%	83.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.01	50.0%	10.4%	20.8%
224001 Medical and Agricultural supplies	0.18	0.08	0.06	45.0%	33.7%	75.0%
224003 Classified Expenditure	38.70	38.70	38.43	100.0%	99.3%	99.3%
224004 Cleaning and Sanitation	0.39	0.16	0.11	41.8%	28.1%	67.4%
224005 Uniforms, Beddings and Protective Gear	0.39	0.20	0.04	52.1%	10.3%	19.8%
224006 Agricultural Supplies	1.03	0.52	0.34	50.0%	32.5%	64.9%
226001 Insurances	0.88	0.26	0.18	29.8%	20.3%	68.2%
227001 Travel inland	35.55	30.43	29.91	85.6%	84.1%	98.3%
227002 Travel abroad	15.56	15.20	15.15	97.7%	97.4%	99.7%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.00	0.00	0.0%	0.0%	N/A
227004 Fuel, Lubricants and Oils	0.12	0.06	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	7.30	4.94	4.86	67.7%	66.6%	98.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.19	0.14	49.9%	36.2%	72.5%



## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
228004 Maintenance – Other	4.62	0.89	0.74	19.3%	16.1%	83.4%
282101 Donations	89.40	89.04	88.85	99.6%	99.4%	99.8%
<b>Output Class: Capital Purchases</b>	<b>18.34</b>	<b>16.45</b>	<b>15.67</b>	<b>89.7%</b>	<b>85.4%</b>	<b>95.3%</b>
281504 Monitoring, Supervision & Appraisal of capital wor	0.03	0.01	0.00	25.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.20	0.05	0.05	25.0%	25.0%	100.0%
312102 Residential Buildings	0.74	0.74	0.48	100.0%	65.0%	65.0%
312201 Transport Equipment	6.30	6.30	6.30	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.32	3.32	3.18	100.0%	95.8%	95.8%
312203 Furniture & Fixtures	0.90	0.58	0.44	64.4%	48.7%	75.6%
312204 Taxes on Machinery, Furniture & Vehicles	2.85	1.45	1.45	50.8%	50.8%	100.0%
312205 Aircrafts	4.00	4.00	3.77	100.0%	94.3%	94.3%
<b>Output Class: Arrears</b>	<b>0.53</b>	<b>0.53</b>	<b>0.44</b>	<b>100.0%</b>	<b>82.7%</b>	<b>82.7%</b>
321612 Water arrears(Budgeting)	0.12	0.12	0.03	100.0%	24.7%	24.7%
321613 Telephone arrears (Budgeting)	0.02	0.02	0.02	100.0%	93.4%	93.4%
321614 Electricity arrears (Budgeting)	0.39	0.39	0.39	100.0%	100.0%	100.0%
<b>Grand Total:</b>	<b>257.81</b>	<b>219.91</b>	<b>215.43</b>	<b>85.3%</b>	<b>83.6%</b>	<b>98.0%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>254.43</b>	<b>217.93</b>	<b>213.55</b>	<b>85.7%</b>	<b>83.9%</b>	<b>98.0%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>VF:1611 Administration &amp; Support to the Presidency</b>	<b>254.43</b>	<b>217.93</b>	<b>213.55</b>	<b>85.7%</b>	<b>83.9%</b>	<b>98.0%</b>
<i>Recurrent Programmes</i>						
01 Headquarters	230.50	197.63	195.02	85.7%	84.6%	98.7%
02 Office of the Vice President	6.94	4.52	3.76	65.2%	54.1%	83.0%
04 Internal Audit	0.09	0.05	0.04	50.0%	39.3%	78.6%
05 Medicines and Health Services Delivery Monitoring	1.41	0.73	0.51	51.9%	36.6%	70.5%
<i>Development Projects</i>						
0008 Support to State House	15.49	15.00	14.22	96.8%	91.8%	94.8%
0889 Poverty Alleviation Project	0.00	0.00	0.00	N/A	N/A	N/A
<b>Total For Vote</b>	<b>254.43</b>	<b>217.93</b>	<b>213.55</b>	<b>85.7%</b>	<b>83.9%</b>	<b>98.0%</b>

\* 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 (US\$ Billion)**

<i>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.151	5.151	2.631	2.411	63.4%	58.1%	91.6%
	Non Wage	23.185	9.420	9.207	9.015	39.7%	38.9%	97.9%
Development	GoU	0.713	0.206	0.186	0.128	26.1%	18.0%	68.9%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>28.049</b>	<b>14.776</b>	<b>12.025</b>	<b>11.554</b>	<b>42.9%</b>	<b>41.2%</b>	<b>96.1%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>28.049</b>	<b>N/A</b>	<b>12.025</b>	<b>11.554</b>	<b>42.9%</b>	<b>41.2%</b>	<b>96.1%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.212</i>	<i>N/A</i>	<i>0.212</i>	<i>0.131</i>	<i>100.0%</i>	<i>61.5%</i>	<i>61.5%</i>
	<i>Taxes**</i>	<i>0.120</i>	<i>N/A</i>	<i>0.020</i>	<i>0.000</i>	<i>16.5%</i>	<i>0.0%</i>	<i>0.0%</i>
<b>Total Budget</b>		<b>28.381</b>	<b>14.776</b>	<b>12.257</b>	<b>11.685</b>	<b>43.2%</b>	<b>41.2%</b>	<b>95.3%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1621 Regional and International Co-operation	4.44	2.19	2.18	49.3%	49.2%	99.7%
VF: 1622 Protocol and Consular Services	0.76	0.37	0.37	48.8%	48.7%	99.9%
VF: 1649 Policy, Planning and Support Services	22.86	9.47	9.01	41.4%	39.4%	95.1%
<b>Total For Vote</b>	<b>28.05</b>	<b>12.02</b>	<b>11.55</b>	<b>42.9%</b>	<b>41.2%</b>	<b>96.1%</b>

\* Excluding Taxes and Arrears

#### (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>(i) Major unspent balances</i>	
<b>Programs , Projects and Items</b>	
VF: 1649 Policy, Planning and Support Services	
<b>0.54Bn Shs</b>	<b>Programme/Project: 01 Finance and Administration</b>
Reason: The unspent balances were due to the supplementary funds given for gratuity payments, which are to cater for the remaining quarters as well.	
<i>(ii) Expenditures in excess of the original approved budget</i>	
* Excluding Taxes and Arrears	

### V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

**Table V2.1: Key Vote Output Indicators and Expenditures\***

<i>Vote, Vote Function Key Output</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<b>Vote Function: 1621 Regional and International Co-operation</b>			

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
<b>Output: 162101</b>	<b>Cooperation frameworks</b>		
<i>Description of Performance:</i>	<p>Regional and International Peace and Security promoted</p> <p>International conferences attracted</p> <p>Uganda's Image and interests promoted and protected in all regional and international conferences</p>	<p>Hosted a summit on the security situation in Burundi on 28th December 2015 in Entebbe under the auspices of the East African Community, with H.E the President as the chief mediator.</p> <p>Attended the IGAD led Summit on the peace process in South Sudan and monitored the IGAD mediation efforts to resolve the crisis in South Sudan</p> <p>Contributed to efforts aimed at addressing the fragile political situation in Burundi through participating in the EAC Emergency Summit held in Dar-es-Salaam</p> <p>Part of the Joint Technical Committee on Democratic Republic of Congo/Uganda border remarking held in Bunia, DRC that contributed to easing tensions at the DRC/Uganda Border and re-opening of Vurra Border point.</p> <p>Hosted the Northern Corridor Summit</p> <p>Participated in IGAD summits and EAC summits to promote Uganda's interests</p>	No variations
<i>Performance Indicators:</i>			
Number of negotiations engagement	6	6	
<i>Output Cost:</i>	US\$ Bn: 1.783	US\$ Bn: 0.818	% Budget Spent: 45.9%
<b>Output: 162102</b>	<b>Promotion of trade, tourism, education, and investment</b>		
<i>Description of Performance:</i>	<p>Resources mobilized Inward investments, trade and tourism promoted</p>	<p>Signed 9 Agreements With South Africa in the oil and gas field, tourism sector and economic Cooperation, women empowerment, transport cooperation, among others.</p> <p>Coordinated the setting up of a Shs. 13b model Chinese technology project (Zhong Industries) for low-cost rice growing and processing industry in Lukaya.</p> <p>Signed agreements and MOUs under NCIP on Launch of One Network Area (ONA) for Voice and SMS, total liberalization of Labour and Services, Cyber Security, Launching of 12 Licenses of oil exploration for new blocks Oil Refinery, Launch of private sector</p>	No variation

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
participation in NCIP Projects			
<i>Performance Indicators:</i>			
Number of scholarships secured	200	326	
Number of tourism promotional engagements held	4	3	
<i>Output Cost:</i>	US\$ Bn:	0.562	US\$ Bn: 0.254 % Budget Spent: 45.1%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>4.436</b>	<b>US\$ Bn: 2.181 % Budget Spent: 49.2%</b>
<b>Vote Function: 1622 Protocol and Consular Services</b>			
<b>Output: 162202 consular services provided</b>			
<i>Description of Performance:</i>	Protocol Services to parliamentarians and presidents provided	Protocol services were provided for 7 national days and events; World Population Day, Scouts Jamboree, National Youth Day, Local Government day, Independence Day, visit of H. H. the Pope and the visit of H.H the Aga Khan	The funds provided in Q2 were less than planned for, and therefore some activities were postponed to Q3.
	International Conferences and State ceremonies managed		
	Cases / disputes of Ugandans abroad handled	Hosted and managed the emergency summit on Burundi in Entebbe	
		Hosted and managed the NCIP Summit	
<i>Performance Indicators:</i>			
Number of distressed Ugandans in Diaspora assisted		11	
Number of Visas issued		9000	
<i>Output Cost:</i>	US\$ Bn:	0.063	US\$ Bn: 0.026 % Budget Spent: 42.3%
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>0.756</b>	<b>US\$ Bn: 0.368 % Budget Spent: 48.7%</b>
<b>Vote Function: 1649 Policy, Planning and Support Services</b>			
<b>Vote Function Cost</b>	<b>US\$ Bn:</b>	<b>22.858</b>	<b>US\$ Bn: 9.005 % Budget Spent: 39.4%</b>
<b>Cost of Vote Services:</b>	<b>US\$ Bn:</b>	<b>28.049</b>	<b>US\$ Bn: 11.554 % Budget Spent: 41.2%</b>

\* Excluding Taxes and Arrears

The Ministry of Foreign Affairs, under her strategic objectives, achieved the following in the first Half of FY 2015/16:

### Promotion of Regional and International Peace and Security

The Ministry held a summit on the security situation in Burundi on 28th December 2015 in Entebbe under the auspices of the East African Community, with H.E the President as the chief mediator.

Engaged regional and international partners with a view of encouraging the implementation of the agreement signed by both the DRC Government and M23. This resulted in the repatriation of 13 M23 ex-combatants during the reporting period.

Participated in the Joint border delimitation and demarcation meeting held in Juba, South Sudan on 23rd -30th December 2015 aimed at resolving the recurring conflicts between the border communities.

Participated in the Joint Technical Committee on Democratic Republic of Congo/Uganda border remarking held in Bunia, DRC that contributed to easing tensions at the DRC/Uganda Border and re-opening of Vurra Border point.

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Attended the IGAD led Summit on the peace process in South Sudan and monitored the IGAD mediation efforts

### HALF-YEAR: Highlights of Vote Performance

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to resolve the crisis in South Sudan, particularly through preparing analytical briefs and engaging partners to clarify Uganda's positions and these efforts contributed to concluding the peace agreement signed on 17th August 2015.

Participated in the meeting of the Heads of Intelligence and Security Services of the Member States of IGAD and EAC, at Speke Resort Munyonyo, where Uganda was endorsed to host the Regional Fusion Centre in its fight against terrorism in the region.

Contributed to efforts aimed at addressing the fragile political situation in Burundi through participating in the EAC Emergency Summit held in Dar-es-Salaam with a view of finding solutions to the contentious issues.

Participated in the 6th High Level meeting of the Regional Oversight Mechanism of the Peace, Security and Cooperation Framework for the DRC and the Region held on 29th September 2015 in New York, preceded by technical meetings in Nairobi on 10th July and 22nd July 2015 aimed at contributing efforts to promote peace and security in the region.

Organized and coordinated a meeting of the ICGLR Mechanism including DRC, Uganda, UN, AU, SADC and ICGLR held in Kampala on 3rd -5th August 2015, to expedite repatriation of ex-M23 combatants and contribute to the implementation of the Nairobi Declarations.

Coordinated meetings with the Panel of Experts on South Sudan, Democratic Republic of Congo and Libya on the works of the UN Security Council and followed up the sanctions and the freeze of Assets on some Libyan individuals mentioned in the Expert's report.

Coordinated and participated in the Official Visit of H.E Y.K Museveni to Japan, which took place from 9th – 12th September 2015. During the visit one fire-fighting truck was donated and invitation was extended to the Police Force for fire fighting drills.

#### Regional Integration

Participated in the 11th and 12th Summits of the NCIP in Nairobi and Kigali respectively in which the following were accomplished:

- Reviewed work in progress of the various NCIP projects
- DRC and Ethiopia formally joined the NCIP Initiative.
- Bilateral Air Service Agreements (BASAs) between Uganda, Rwanda and South Sudan signed.
- Nile Equatorial Lakes Subsidiary Action Program (NELSAP) MoU between Uganda and South Sudan signed.
- One Single Border Post (OSBP) between Uganda and Kenya signed.

Hosted the 10th summit of the Northern Corridor Integration Projects (NCIP) on 6th July 2015 during which the following resulted:-

- Signing of An EPC (Engineering Procurement and Construction) Contract with CHEC (China Harbour Engineering and Construction Company) to pave way for construction to begin.
- Launch of One Network Area (ONA) for Voice and SMS
- Signing of Agreements on total liberalization of Labour and Services
- Signing of the MoU on Cyber Security

### HALF-YEAR: Highlights of Vote Performance

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v. Launching of 12 Licenses of oil exploration for new blocks/Oil Refinery

vi. Launch of private sector participation in NCIP Projects.

vii. Launch of the Northern Corridor Web-Portal.

Participated in the 3rd Extra Ordinary Joint Meeting on the Sectoral Council on Cooperation in Defence, Interstate Security and Foreign Policy Coordination.

Promotion of Uganda's Exports, Inward Direct Foreign Investments (FDI), Tourism and Technology Transfer.

Coordinated Uganda's participation in the 3rd India/Africa Summit 15/10/15 during which India, among other things, expressed interest in investing in the production of the foot and mouth vaccine in Uganda to the tune of US\$25m.

Participated in the inauguration ceremony of the project to Establishment of Saemual Model Villages (ESMV) in Uganda. This was conducted at Kamengo Sub county Headquarters in Mpigi District on 10th December, 2015.

Coordinated the signing of terms of reference between China and the Uganda Industrial Research Institute to design a \$30m (Shs. 102bn) Industrial Skills Training and Production Centre. The facility will sit on Namanve Industrial Park where over 500 Ugandans will train in machine and equipment design and production annually.

Coordinated the clearance of a memorandum of understanding to provide collaboration between Uganda Investment Authority and Uganda High Commission in New Delhi, India to attract Foreign Direct Investment to Uganda.

Coordinated the President's Meeting with chairman of China Communications Construction Company Ltd (CCCC) and President of China Harbour Engineering Company Ltd (CHEC). CCCC is contracted to construct the Kampala-Entebbe Express Highway while CHEC is to construct the proposed Standard Gauge Railway.

Coordinated the President's Meeting with Governor of the Industrial Commercial Bank of China (ICBC) which is investing in the Sukulu Phosphate Project in Tororo which was launched in August 2014. ICBC provided USD.240m (December 2015) for the investment in the first phase of the project. The project is very useful as it will produce steel (useful in construction), phosphates (crucial in the agricultural sector) and sulphuric acid as an output and also provide employment opportunities.

Coordinated the President's Meeting with Mr. Ding Shaohua, Senior President of Huawei Co. China which is a global leader in ICT services. The company donated 40 personal computers – 12th November, 2015 to the Office of the 1st Lady and also offered 10 scholarships to Ugandans.

Coordinated the President's Meeting with Senior Executives of China Civil Engineering Construction Company (CCECC) which is among the companies under consideration for the Standard Gauge Railway (SGR) project. A brief was given by Hon. Minister of Works and Transport which indicated that a MoU for the Kampala-Kasese-Mirama Hills segment of the SGR was signed by the company and that the other for the Greater Kampala Metropolitan Light-rail project is yet to be completed.

Coordinated the President's Meeting with the Senior Executives of China Gezhouba Group Co. Ltd who signed a memorandum of understanding with the Uganda Government for the construction of the 600-840MW Ayago Power Plant and transmission Line Project.

Coordinated the signing of a memorandum of understanding between Ministry of Works and Transport and the China Civil Engineering Construction Corporation (CCEC) for the construction of a "light rail mass transit system".

### HALF-YEAR: Highlights of Vote Performance

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Coordinated the participation of State Minister, Ministry of Information and Communications Technology in the China-ITU-East Africa ICT Infrastructure Development Forum to consider the signing of a memorandum of understanding in order to kick-start the China-ITU-East Africa ICT Infrastructure Development Project – 3rd December, 2015

Participated in international conference negotiations i.e. UN General Assembly, Post-2015 Development Agenda and Climate Change. During these conferences, Agenda 2030 for Sustainable Development was adopted and the development of a legally-binding Instrument on Climate Change supported.

Secured training opportunities abroad for health, electricity, nursing, police, rural development and crisis management for Ugandans in countries such as Egypt, Turkey and Mauritius. 21 people in total benefited.

Successfully coordinated the State visit of H.E Uhuru Kenyatta, President of the Republic of Kenya on 8th -10th August 2015, which contributed to fostering bilateral relations and particularly addressing trade disparities.

Coordinated the visit of the Heads of State of Kenya, Ethiopia and S.Sudan from 10th to 13th July 2015 during which an agreement was reached to remove trade barriers in accordance with the EAC protocols.

Coordinated the official visit of H.E. the President to Japan from, 9th – 12th Sept. 2015. The visit concluded efforts for securing the funding for Kampala flyovers, road upgrading projects, earth moving equipment, 11 new JICA volunteers, 10 new technical trainings and capacity building programs among others.

Coordinated the signing of Memorandum of Understanding (MoU) between the Ministry of Forestry of P.R. China and the Ministry of Water and Environment of Uganda in support of the propagation of bamboo in Uganda.

Successfully sourced for 100 scholarships from the People's Republic of China of which 40 are general scholarships and 60 are short term courses for Uganda government officials.

Facilitated the signing of an MoU between Shenyang University located in North East China, and Kyambogo University and Shenyang University and the Ministry of Education of Uganda.

Nominated Forty three (43) candidates for the Algerian Government Scholarship, 8 for New Zealand and 20 for British Scholarships, 50 for Indian Government Scholarship, 20 from Pakistan for academic year 2015/2016.

Sourced and secured 11 scholarships from European and other countries of which, 2 scholarships from Korea and Egypt were for FSOs in the Europe department, 9 scholarships for other MDAs (1 bursary from Paris, 4 scholarships for police officers to study BA programs in Russia, 2 scholarships for police officers to study MA programs in Russia and 2 scholarships for a short course in public-private partnerships in Denmark), Short term training opportunity in gender statistics from the Embassy of Sweden for 50 participants from Ministry of Gender, Labour and Social development and 2 Masters Scholarships in International Law for the UPDF from the Netherlands Government were also sourced

Coordinated the training of Uganda Police Force and UPDF officers in China and sourced for fire fighting and rescue from Australia. 59 UPDF officers graduated from various military academies in China

Followed- up on the Police Modernisation Project with Indian authorities and requested for the appropriate dates for the visit of the technical team from the Uganda Police Force to discuss further the implementation of the Police Modernization Project.

## HALF-YEAR: Highlights of Vote Performance

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The Ministry sourced for positions at the International Maritime Organization. Elections are to be held in November 2015 for candidature support to International Maritime Organization.

Prioritized inflow of FDI for energy infrastructure by coordinating the process of establishing the FREE ENERGY UGANDA LTD energy company in Karamoja.

Coordinated with Ministry of Finance, Planning and Economic Development, the mobilization of the Germany financial assistance worth approx. 35M Euros in KFW Loan for the Mbarara-Masaka, PN 2015.6779.1 transmission line.

Facilitated the signing of 1 Protocol of intent between Busitema University and People's Friendship University of Russia

Mobilisation of Bilateral and Multilateral Resources for Development

Coordinated the signing of a framework agreement for the construction of Bukasa Port by the German Government

Coordinated a proposal from UNCTAD (Geneva) and COMESA for Uganda to be a pilot country for a cotton project funded by the United Nations Development

Received a fire fighting car for Kampala Capital City Authority as a donation from China.

Attended the unveiling ceremony of the foundation stone during the launching of Uganda Liao Shen Industrial Park – a motor vehicle assembling plant, one of the 50 enterprises in the first rural industrial park in the country at Kapeeka, Nakaseke district.

Coordinated the setting up of a Shs. 13b model Chinese technology project (Zhong Industries) for low-cost rice growing and processing industry in Lukaya. The project also employs over 350 locals.

Mobilized financing through active participation in IGAD activities that resulted into the signing of a financing agreement with Germany and IGAD (August, 2015) worth 12 Million US Dollars to support livelihood in pastoral areas of Karamoja.

Facilitated the conclusion of a bilateral agreement between the Republic of Uganda and the United Republic of Tanzania on the development of the Kikagati Murongo Mini-Hydro Power Project signed on 14th July 2015.

Promotion of Regional and International Law and Commitments and ensure reporting obligations on International Treaties and Conventions

Held a High Level Dialogue on Financing Sustainable Development on the 20th July, 2015 at the Office of the Prime Minister in Kampala in which Uganda domesticated the Addis Ababa outcomes of the Third International Conference on Financing for Development. Insights on private sector roles in financing and the alternative resource mobilization strategies beyond traditional methods for financing the NDP II and SDGs were shared. The event was organized by MOFPED, MOFA and UNDP.

The Ministry participated in the Post-2015 intergovernmental negotiations on the outcome document which was adopted in September, 2015. The position of Uganda, the G77, Africa, LDC and LLDC group were captured in the document.

Uganda successfully chaired the UN Member States and secured their agreement on the SDGs, this resulted into the adoption of the Post-2015 Development Agenda at the close of the 69th session of United Nations summit.



## HALF-YEAR: Highlights of Vote Performance

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### Mobilization and Empowerment of Diaspora for Development

Organized the 8th Home is Best Diaspora Summit in collaboration with the Uganda Investment Authority (UIA), UNDP, and BOU. This multi-activity event took place in Masaka on 17th and 18th December 2015. The summit has attracted a great number of people and showcased Masaka as not only a regional Centre of agriculture and natural wealth but also as a viable location to invest. The participants shared experiences on Diaspora resource mobilization and utilisation and discussed mechanisms through which Diaspora remittances/contribution can be harnessed to contribute to broader investments and development, as well as achieving the Sustainable Development Goals.

Organised a High-Level Dialogue and Fair on Diaspora Resource Mobilization and Utilization in collaboration with United Nations Development Programme (UNDP), Bank of Uganda (BoU) and Uganda Investment Authority (UIA). The theme of the dialogue was “harnessing diaspora participation and contribution to Uganda’s transformational agenda”. The dialogue sought to share experiences on diaspora mobilization and discuss mechanisms through which diaspora remittances/contribution can be harnessed to contribute to broader investments and development in Uganda in pursuit of the country’s Vision 2040, of a transformed Ugandan Society from a Peasant to a Modern country.

Participated in the annual Twegaite Convention, Minnesota, USA and managed to respond to concerns raised by the Ugandan Diaspora in attendance as well as inform them of available opportunities in Uganda

Organised a Press Briefing at the Ministry headquarters for the Uganda Nordic Diaspora Investment Initiative in regard to a one day pro-development conference to be held in Gothenburg, Sweden. Issued a Press Release on the objective of the Conference which is to engage in networking and identify available opportunities for investment in the Greater Kampala area for the Ugandan Diaspora. Participants will be expected to share experiences, develop concepts, and operationalize plans for projects that foster stronger diaspora engagement back home in Uganda.

Attended the 5th Uganda Convention UK – a trade and investment forum organised by the Ugandan Diaspora in London, UK. The theme of the Convention was “Turning growth into prosperity.” The Convention enabled investors to talk directly with senior Government officials and business leaders on how to use Uganda as a hub to access an expanding market of nearly 374 million consumers in the EAC Common Market and Southern African Development Community (SADC) Market.

### Provision of Diplomatic, Protocol and Consular Services at home and abroad

16 Presidential trips abroad were successfully organized to Ethiopia, United States, Japan, Sudan, South Sudan, 2 to Tanzania, Italy, 2 to Kenya, United Kingdom, Saudi Arabia, South Sudan, Rwanda South Africa and India

Protocol services were provided for 7 national days and events; World Population Day, Scouts Jamboree, National Youth Day, Local Government day, Independence Day, visit of H. H. the Pope and the visit of H.H the Aga khan

Appointments were sought for diplomatic corps; 81 with H.E the president and 484 with other government officials

8 Ambassadors / High Commissioners presented their letters of credence. Israel, Qatar and Saudi Arabia, Denmark, Norway, Colombia New Zealand and Angola

### Promotion of Uganda’s public diplomacy and enhancement of our image abroad

The Ministry successfully organized and conducted a press conference for the outgoing PGA and MFA on his

### HALF-YEAR: Highlights of Vote Performance

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return from New York during which the achievements of the 69th Session of the UNGA were highlighted including the enhanced image of Uganda at the international fora.

Coordinated the historic visit of H.E the President to Khartoum, Sudan on 15th -16th September 2015, which contributed to renewing bilateral relations and harmonizing positions on regional and global issues of mutual interest.

Coordinated the presentation of the Uganda Human Rights Reports to the 54th Ordinary Session of the African Commission on Human and People's Rights.

Created public awareness on Uganda's Presidency of UN General Assembly the 69th President of the UN General Assembly and Minister for Foreign Affairs at Entebbe Airport and DPS/ST, the UN Resident coordinator and PS/FA in Kampala on High level Dialogue on Financing for Development and on issues of Uganda Diaspora in Nordic country by organizing press briefings for

Initiated the process of publishing the Ministry's Magazine titled "The Diplomat"

Published the Ministry's events by both electronic and print media, amongst which includes coverage of the workshop of Top Executives of Greek companies; PESPA Africa Houses Ltd, PESPAFRICA Holdings Ltd and AVROS LTD.

Participated and covered presentation of letters of credence to the Minister of Foreign Affairs

#### Strengthening Institutional Capacity of the Ministry and Affiliated Institutions

Sourced Short term training opportunity in gender statistics from the Embassy of Sweden. 50 participants from Ministry of Gender, Labour and Social development will undergo training in Gender Statistics in Sweden and any African country in May and November respectively. 2 Masters Scholarships in International Law for the UPDF from the Netherlands Government were also sourced

Organized meetings and attended workshop for the Africa Risk Capacity (ARC) team which visited Uganda from September 8th -11th, 2015. As a result Uganda was able to Sign the MoU formalizing engagements with ARC and the ARC establishment Agreement.

Coordinated participation of 49 officials in IGAD capacity building programs in the field of counter terrorism, agriculture development, gender mainstreaming and youth empowerment. This has contributed to addressing the skills gap and human resources development in the country

Coordinated the training of military officials from the ICGLR Member States to address sexual violence within the military justice system, held in Kampala on 10th August 2015, within the context of implementing the ICGLR Pact on Security, Stability and Development in the Great Lakes Region.

Coordinated appropriate participation and representation in IGAD training and workshops (Nairobi, September 2015) in peace, security, forensic medicine, counterterrorism, education, within the IGAD region. This has contributed to capacity building and addressing the skills gap in the Member States.

Reviewed the Strategic Investment Plan 2010/11-2014/15 and produced the Strategic Plan 2015/16-2019/20 to guide the Ministry's planning process for the next five years.

Coordinated and participated in the comparative assessment ~~894~~ to Pretoria- South Africa and Cairo – Egypt on modalities and cooperation for establishing UIDIA

## HALF-YEAR: Highlights of Vote Performance

Produced the draft the Foreign Service and the UIDIA Bills

**Table V2.2: Implementing Actions to Improve Vote Performance**

Planned Actions:	Actual Actions:	Reasons for Variation
Vote: 006 Ministry of Foreign Affairs		
Vote Function: 16 21 Regional and International Co-operation		
The Ministry will continue to initiate and sign a number of MOUs through bilateral engagements, regional economic blocks and summits for political relations, trade, capacity building, infrastructure and northern Uganda recovery.	Signed agreements with South Africa in the areas of economic cooperation, transport cooperation, oil and gas, among others	No variation
	Coordinated the signing of a memorandum of understanding between Ministry of Works and Transport and the China Civil Engineering Construction Corporation (CCEC) for the construction of a “light rail mass transit system”.	
	Signed Agreements on total liberalization of Labour and Services in East Africa	
	Signed an MoU on Cyber Security with Rwanda and Kenya	
	An agreement was reached to remove trade barriers in accordance with the EAC protocols	
	Signed a financing agreement with Germany and IGAD worth 12 Million USDollars to support livelihood in pastoral areas of Karamoja.	
Review Ministry structure	The Ministry is awaiting response from Ministry of public service on the reviewed Ministry structure	No variation
Fast tracking the EAC and AU integration processes	7 staff were recruited and one was promoted	No variation
	Participated in the 11th and 12th Summits of the NCIP in Nairobi and Kigali respectively in which the following were accomplished; Reviewed work in progress of the various NCIP projects, DRC and Ethiopia formally joined the NCIP Initiative, Bilateral Air Service Agreements (BASAs) between Uganda, Rwanda and South Sudan signed, Nile Equatorial Lakes Subsidiary Action Program (NELSAP) MoU between Uganda and South Sudan signed, One Single Border Post (OSBP) between Uganda and Kenya signed.	
	Held a summit on the Northern Corridor Integration Projects summit and a number of decisions were reached; Signing of An EPC (Engineering Procurement and Construction) Contact with CHEC (China Harbour Engineering and Construction Company) to pave way for construction to begin.	

## HALF-YEAR: Highlights of Vote Performance

Planned Actions:	Actual Actions:	Reasons for Variation
	Launched the One Network Area (ONA) for Voice and SMS	
	Signing of Agreements on total liberalization of Labour and Services	
	Signing of the MoU on Cyber Security	
	Launching of 12 Licenses of oil exploration for new blocks/Oil Refinery	
	Launch of private sector participation in NCIP Projects.	
	Launch of the Northern Corridor Web-Portal.	
Vote Function: 16 22 Protocol and Consular Services		
Followup on the review of the Ministry's structure with the Ministry of Public Service	he Ministry is waiting for response from Ministry of Public service on the proposed Ministry structure	No variation
Funds availed to purchase protocol vehicle	Vehicle purchased	No variation
Vote Function: 16 49 Policy, Planning and Support Services		
Second officers for short term courses	13 Staff were facilitated to be trained under various short courses and 5 staff were facilitated to undertake post-graduate studies.	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
<b>VF:1621 Regional and International Co-operation</b>	<b>4.44</b>	<b>2.19</b>	<b>2.18</b>	<b>49.3%</b>	<b>49.2%</b>	<b>99.7%</b>
<i>Class: Outputs Provided</i>	4.44	2.19	2.18	49.3%	49.2%	99.7%
162101 Cooperation frameworks	1.78	0.85	0.82	47.8%	45.9%	96.0%
162102 Promotion of trade, tourism, education, and investment	0.56	0.26	0.25	46.4%	45.1%	97.1%
162103 Peace and Security	0.26	0.13	0.12	49.7%	47.0%	94.7%
162104 Special Summits and Conferences	1.53	0.65	0.63	42.2%	40.9%	96.9%
162105 UN Security Council Support	0.30	0.30	0.36	100.0%	120.3%	120.3%
<b>VF:1622 Protocol and Consular Services</b>	<b>0.76</b>	<b>0.37</b>	<b>0.37</b>	<b>48.8%</b>	<b>48.7%</b>	<b>99.9%</b>
<i>Class: Outputs Provided</i>	0.76	0.37	0.37	48.8%	48.7%	99.9%
162201 Protocol services up to state level	0.64	0.32	0.32	49.6%	49.9%	100.8%
162202 consular services provided	0.06	0.03	0.03	45.6%	42.3%	92.7%
162203 Diplomatic services	0.06	0.02	0.02	43.6%	42.1%	96.6%
<b>VF:1649 Policy, Planning and Support Services</b>	<b>22.86</b>	<b>9.47</b>	<b>9.01</b>	<b>41.4%</b>	<b>39.4%</b>	<b>95.1%</b>
<i>Class: Outputs Provided</i>	11.01	6.07	5.65	55.1%	51.3%	93.1%
164921 Administrative support services	10.91	6.02	5.62	55.2%	51.5%	93.4%
164922 Ministry Property Management services	0.10	0.05	0.03	49.3%	29.3%	59.5%
<i>Class: Outputs Funded</i>	11.13	3.21	3.22	28.9%	29.0%	100.4%
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	11.13	3.21	3.22	28.9%	29.0%	100.4%
<i>Class: Capital Purchases</i>	0.71	0.19	0.13	26.1%	18.0%	68.9%
164972 Government Buildings and Administrative Infrastructure	0.25	0.04	0.07	17.3%	27.4%	158.5%
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.00	0.00	0.0%	0.0%	N/A
164976 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.06	100.0%	59.8%	59.8%
164977 Purchase of Specialised Machinery & Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
<b>Total For Vote</b>	<b>28.05</b>	<b>12.02</b>	<b>11.55</b>	<b>42.9%</b>	<b>41.2%</b>	<b>96.1%</b>

\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

## HALF-YEAR: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	Expenditure	% Budget Released	% Budget Spent	% Releases Spent
<b>Output Class: Outputs Provided</b>	<b>16.20</b>	<b>8.63</b>	<b>8.20</b>	<b>53.2%</b>	<b>50.6%</b>	<b>95.1%</b>
211101 General Staff Salaries	4.06	2.58	2.39	63.7%	58.9%	92.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.10	0.05	0.02	50.0%	22.9%	45.8%
211103 Allowances	0.84	0.45	0.45	53.3%	53.1%	99.5%
212102 Pension for General Civil Service	1.05	0.85	0.58	80.6%	54.8%	67.9%
213001 Medical expenses (To employees)	0.05	0.01	0.02	25.0%	31.8%	127.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.02	50.0%	50.0%	99.9%
213004 Gratuity Expenses	0.96	0.48	0.42	50.0%	43.4%	86.9%
221001 Advertising and Public Relations	0.12	0.05	0.05	45.0%	41.7%	92.7%
221002 Workshops and Seminars	0.44	0.04	0.06	10.1%	12.7%	126.5%
221003 Staff Training	0.34	0.16	0.16	46.4%	46.1%	99.3%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	50.0%	200.0%
221005 Hire of Venue (chairs, projector, etc)	1.43	0.50	0.48	35.2%	33.3%	94.6%
221006 Commissions and related charges	0.09	0.04	0.04	41.2%	41.5%	100.8%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	39.2%	35.8%	91.2%
221008 Computer supplies and Information Technology (IT)	0.15	0.04	0.05	25.0%	35.7%	142.7%
221009 Welfare and Entertainment	0.40	0.21	0.20	53.1%	49.2%	92.6%
221011 Printing, Stationery, Photocopying and Binding	0.24	0.07	0.10	27.1%	41.8%	154.3%
221012 Small Office Equipment	0.05	0.01	0.01	27.0%	28.5%	105.5%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	49.9%	99.8%
221017 Subscriptions	0.01	0.00	0.00	5.8%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.03	0.03	25.0%	25.1%	100.6%
222002 Postage and Courier	0.03	0.01	0.01	25.0%	26.3%	105.4%
222003 Information and communications technology (ICT)	0.06	0.03	0.03	50.0%	50.0%	100.0%
223004 Guard and Security services	0.14	0.07	0.07	50.0%	49.9%	99.8%
223005 Electricity	0.25	0.11	0.07	44.3%	28.3%	64.0%
223006 Water	0.03	0.01	0.00	33.3%	0.0%	0.0%
224004 Cleaning and Sanitation	0.06	0.03	0.02	50.0%	38.3%	76.7%
224006 Agricultural Supplies	0.03	0.01	0.01	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	25.0%	25.0%	100.0%
225002 Consultancy Services- Long-term	0.73	0.48	0.48	66.6%	66.5%	99.9%
227001 Travel inland	0.52	0.26	0.26	50.0%	50.3%	100.6%
227002 Travel abroad	2.62	1.49	1.59	56.7%	60.7%	107.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.03	0.03	81.5%	81.5%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.34	0.34	50.9%	50.9%	100.0%
228002 Maintenance - Vehicles	0.27	0.07	0.11	25.0%	39.9%	159.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.03	0.05	25.0%	41.0%	164.2%
228004 Maintenance – Other	0.03	0.01	0.01	25.0%	41.6%	166.4%
<b>Output Class: Outputs Funded</b>	<b>11.13</b>	<b>3.21</b>	<b>3.22</b>	<b>28.9%</b>	<b>29.0%</b>	<b>100.4%</b>
262101 Contributions to International Organisations (Curre	10.54	2.91	2.92	27.7%	27.7%	100.3%
263104 Transfers to other govt. Units (Current)	0.28	0.14	0.14	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage S	0.32	0.16	0.16	50.0%	50.5%	101.1%
<b>Output Class: Capital Purchases</b>	<b>0.83</b>	<b>0.21</b>	<b>0.13</b>	<b>24.7%</b>	<b>15.4%</b>	<b>62.3%</b>
312101 Non-Residential Buildings	0.25	0.04	0.07	17.3%	27.4%	158.5%
312104 Other Structures	0.04	0.04	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.32	0.00	0.00	0.0%	0.0%	N/A
312202 Machinery and Equipment	0.10	0.10	0.06	100.0%	59.8%	59.8%
312204 Taxes on Machinery, Furniture & Vehicles	0.12	0.02	0.00	16.5%	0.0%	0.0%
<b>Output Class: Arrears</b>	<b>0.21</b>	<b>0.21</b>	<b>0.13</b>	<b>100.0%</b>	<b>61.5%</b>	<b>61.5%</b>
321605 Domestic arrears (Budgeting)	0.01	0.01	0.00	100.0%	0.0%	0.0%
321614 Electricity arrears (Budgeting)	0.20	0.20	0.13	100.0%	64.5%	64.5%
<b>Grand Total:</b>	<b>28.38</b>	<b>12.26</b>	<b>11.68</b>	<b>43.2%</b>	<b>41.2%</b>	<b>95.3%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>28.05</b>	<b>12.02</b>	<b>11.55</b>	<b>42.9%</b>	<b>41.2%</b>	<b>96.1%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
	2017	2017	2017			

## HALF-YEAR: Highlights of Vote Performance

<b>VF:1621 Regional and International Co-operation</b>		<b>4.44</b>	<b>2.19</b>	<b>2.18</b>	<b>49.3%</b>	<b>49.2%</b>	<b>99.7%</b>
<i>Recurrent Programmes</i>							
02	Regional Co-operation	0.13	0.06	<b>0.06</b>	45.4%	46.3%	102.1%
04	International Co-operation	0.13	0.06	<b>0.06</b>	46.6%	48.0%	102.9%
07	East African Community & Rings States	1.85	0.80	<b>0.77</b>	43.4%	41.7%	96.2%
08	North Africa, Middle East and Rest of Africa	0.29	0.14	<b>0.14</b>	47.8%	47.9%	100.1%
09	African Union	0.29	0.14	<b>0.13</b>	48.4%	46.7%	96.5%
10	Europe	0.27	0.13	<b>0.10</b>	46.9%	36.1%	77.1%
11	Asia and Pacific	0.27	0.13	<b>0.13</b>	46.9%	46.2%	98.6%
12	Americas and Carribean	0.26	0.12	<b>0.12</b>	47.3%	46.9%	99.3%
13	Multilateral Organisations and Treaties	0.70	0.49	<b>0.56</b>	70.7%	79.5%	112.4%
15	Diaspora	0.24	0.11	<b>0.11</b>	47.5%	45.4%	95.7%
<b>VF:1622 Protocol and Consular Services</b>		<b>0.76</b>	<b>0.37</b>	<b>0.37</b>	<b>48.8%</b>	<b>48.7%</b>	<b>99.9%</b>
<i>Recurrent Programmes</i>							
03	Protocol, Consular and Diplomatic Services	0.76	0.37	<b>0.37</b>	48.8%	48.7%	99.9%
<b>VF:1649 Policy, Planning and Support Services</b>		<b>22.86</b>	<b>9.47</b>	<b>9.01</b>	<b>41.4%</b>	<b>39.4%</b>	<b>95.1%</b>
<i>Recurrent Programmes</i>							
01	Finance and Administration	21.00	8.79	<b>8.33</b>	41.8%	39.6%	94.8%
05	Policy and Planning	0.54	0.23	<b>0.27</b>	43.4%	50.0%	115.4%
06	Resource Centre	0.47	0.21	<b>0.23</b>	43.5%	47.5%	109.2%
14	Internal Audit	0.13	0.06	<b>0.05</b>	44.3%	42.8%	96.5%
<i>Development Projects</i>							
0027	Strengthening Foreign Affairs	0.71	0.19	<b>0.13</b>	26.1%	18.0%	68.9%
<b>Total For Vote</b>		<b>28.05</b>	<b>12.02</b>	<b>11.55</b>	<b>42.9%</b>	<b>41.2%</b>	<b>96.1%</b>

\* 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>(i) Excluding Arrears, Taxes</i>		Approved Budget	Cashlimits by End	Released by End	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.298	118.353	2.075	4.149	25.0%	50.0%	200.0%
	Non Wage	242.718	166.624	166.446	111.375	68.6%	45.9%	66.9%
Development	GoU	44.565	36.659	36.659	25.318	82.3%	56.8%	69.1%
	Ext Fin.	0.000	N/A	0.000	0.000	N/A	N/A	N/A
<b>GoU Total</b>		<b>295.581</b>	<b>321.636</b>	<b>205.179</b>	<b>140.842</b>	<b>69.4%</b>	<b>47.6%</b>	<b>68.6%</b>
<b>Total GoU+Ext Fin. (MTEF)</b>		<b>295.581</b>	<b>N/A</b>	<b>205.179</b>	<b>140.842</b>	<b>69.4%</b>	<b>47.6%</b>	<b>68.6%</b>
<i>(ii) Arrears and Taxes</i>	<i>Arrears</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
	<i>Taxes**</i>	<i>0.000</i>	<i>N/A</i>	<i>0.000</i>	<i>0.000</i>	<i>N/A</i>	<i>N/A</i>	<i>N/A</i>
<b>Total Budget</b>		<b>295.581</b>	<b>321.636</b>	<b>205.179</b>	<b>140.842</b>	<b>69.4%</b>	<b>47.6%</b>	<b>68.6%</b>

The table below shows cumulative releases and expenditures to the Vote by Vote Function :

**Table V1.2: Releases and Expenditure by Vote Function\***

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
VF: 1651 Management of Elections	280.08	189.84	125.57	67.8%	44.8%	66.1%
VF: 1654 Harmonization of Political Party Activities	15.50	15.34	15.27	99.0%	98.5%	99.5%
<b>Total For Vote</b>	<b>295.58</b>	<b>205.18</b>	<b>140.84</b>	<b>69.4%</b>	<b>47.6%</b>	<b>68.6%</b>

\* Excluding Taxes and Arrears

#### (ii) Matters to note in budget execution

Legthen Procurement Process.

**Table V1.3: High Unspent Balances and Over-Expenditure in the Domestic Budget (Ushs Bn)**

<i>(i) Major unspent balances</i>	
Programs , Projects and Items	
<b>52.92Bn Shs</b>	Programme/Project: 01 Statutory  Reason: Lengthy Procurement Process Some activities cut across Quarters
<i>Items</i>	
<b>32.54Bn Shs</b>	Item: 221011 Printing, Stationery, Photocopying and Binding  Reason: Some of the funds are under commitments Length Procurement Process
<b>5.20Bn Shs</b>	Item: 221001 Advertising and Public Relations  Reason: Some of the funds are under commitments Length Procurement Process
<b>4.68Bn Shs</b>	Item: 221008 Computer supplies and Information Technology (IT)  Reason: Some of the funds are under commitments Length Procurement Process
<b>3.97Bn Shs</b>	Item: 227001 Travel inland  Reason: Some of the funds are under commitments Length Procurement Process
<b>1.63Bn Shs</b>	Item: 221009 Welfare and Entertainment  Reason: Some of the funds are under commitments

HALF-YEAR: Highlights of Vote Performance

Length Procurement Process	
1.43Bn Shs	Item: 211103 Allowances
Reason: Some activities cut across Quarters	
0.73Bn Shs	Item: 227004 Fuel, Lubricants and Oils
Reason: Some of the funds are under commitments	
Length Procurement Process	
0.67Bn Shs	Item: 228002 Maintenance - Vehicles
Reason: Some of the funds are under commitments	
Length Procurement Process	
0.64Bn Shs	Item: 226002 Licenses
Reason: Some of the funds are under commitments	
Length Procurement Process	
0.60Bn Shs	Item: 227003 Carriage, Haulage, Freight and transport hire
Reason: Some of the funds are under commitments	
Length Procurement Process	
Programs , Projects and Items	
11.34Bn Shs	Programme/Project: 0353 Support to Electoral Commission
Reason: Some itms are awaiting full delivery before full payments can be effected	
Items	
10.86Bn Shs	Item: 312201 Transport Equipment
Reason: Some of the items Like the Forklift had not yet been Purchased	
(ii) Expenditures in excess of the original approved budget	
* Excluding Taxes and Arrears	

V2: Performance Highlights

This section provides highlights of output performance, focusing on key outputs and actions implemented to improve section performance.

Table V2.1: Key Vote Output Indicators and Expenditures\*

Vote, Vote Function Key Output	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Vote Function: 1651 Management of Elections			
Output: 165101	Voter Education and Training		
Description of Performance:	Voter Education materials and Election observers' kits produced	Voter Education audio Messages on display of National Voters' Register produced in 15 local languages	No Variations
	Continuous Voter Education on the General Election Activities conducted	Voter Education Jingles produced into 12 local languages on display of NVR	
		Voter Education Inserts in 15 Newspapers on Elections of SIG	
		Voter Education via SMS platform for display of NVR	
		Voter Education Road shows Conducted on display of the NVR and Elections of Special Interest Groups	
		Designed Voter Education Materials for use in sensitization of Voters	
		Voter Education conducted through mobile van to sensitize	



## 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
		Voters on Special Interest Groups	
		1 stakeholders' sensitization Workshop on Display Of National Voters' Register	
<i>Performance Indicators:</i>			
Number of voter IEC materials produced and disseminated	20000	15000	
Number of voter education training sessions conducted	10	6	
Number of stakeholders consultative meetings conducted	15	8	
<i>Output Cost:</i>	US\$ Bn: 0.119	US\$ Bn: 0.000	% Budget Spent: 0.0%
<b>Output: 165103</b>	<b>Voter Registration and Conduct of General elections</b>		
<i>Description of Performance:</i>	Special Interest Groups' Register and the National Voters' Register updated	Nomination for presidential, parliamentary and SIGs conducted	No Variation
	Security Organs sensitized on their role in the Electoral Process	Proof reading ballot papers of 18,512 Variations	
	Polling officers, Polling Constables and all electoral officials trained	Conducted stakeholders workshop for Nomination	
	Publicity support for all general election activities carried out	Developed and occupational safety and health policy	
	Stakeholders in the electoral process sensitized	Designing and completion of technical specifications for the procurement of election materials for the 2016 General Elections	
		Trained staff in areas of Election and General management	
		Recruited, inducted and deployed 20 drivers	
		Support to the mass enrollment exercise	
<i>Performance Indicators:</i>			
Status of Register of Special Interest Groups		SIG register in place	
Status of update of the National Voter's Registration		NVR fully updated	
Percentage of eligible voters in voter registers(%)	95	95	
<i>Output Cost:</i>	US\$ Bn: 202.943	US\$ Bn: 87.588	% Budget Spent: 43.2%
<b>Output: 165105</b>	<b>Conduct of By-elections</b>		
<i>Description of Performance:</i>	By-elections are held as and when they occur, due to death, resignation or court order in accordance with statutory deadlines	No By-elections were conducted in the Period Under Review	There were no variations since By-elections are conducted as and when they occur
<i>Performance Indicators:</i>			
Status of update of	100	901	0

## HALF-YEAR: Highlights of Vote Performance

<i>Vote, Vote Function Key Output</i>	<b>Approved Budget and Planned outputs</b>	<b>Cumulative Expenditure and Performance</b>	<b>Status and Reasons for any Variation from Plans</b>
Administrative units and Electoral Areas			
Number of elections concluded at all levels within stipulated period	10	0	
Number of by-elections concluded at all levels within stipulated period(%)	100	0	
<i>Output Cost:</i>	UShs Bn: 0.700	UShs Bn: 0.000	% Budget Spent: 0.0%
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn: 280.081</i></b>	<b><i>UShs Bn: 125.575</i></b>	<b><i>% Budget Spent: 44.8%</i></b>
<b><i>Vote Function: 1654 Harmonization of Political Party Activities</i></b>			
<b><i>Vote Function Cost</i></b>	<b><i>UShs Bn: 15.500</i></b>	<b><i>UShs Bn: 15.268</i></b>	<b><i>% Budget Spent: 98.5%</i></b>
<b><i>Cost of Vote Services:</i></b>	<b><i>UShs Bn: 295.581</i></b>	<b><i>UShs Bn: 140.842</i></b>	<b><i>% Budget Spent: 47.6%</i></b>

\* Excluding Taxes and Arrears

N/A

**Table V2.2: Implementing Actions to Improve Vote Performance**

<b>Planned Actions:</b>	<b>Actual Actions:</b>	<b>Reasons for Variation</b>
Vote: 102 Electoral Commission		
Vote Function: 1651 Management of Elections		
Continuous Voter Education	There Were Continuous Voter Education Messages and Trainings Conducted	There were no Variations and Commission is on Course following the Electoral Roadmap
Conduct Presidential, Parliamentary & Local Government councils, Youth and Women councils/Committees elections	Nominations were conducted For Presidential,Parliamentary & Local Government Councils,Youth and Women Committees/Councils	
Intensify the publicity of the Electoral Process and all electoral activities		
Conduct National, regional and district level consultation workshops	Workshops have been Conducted at all levels to sensitize the stakeholders on every milestone of the Eletoral Process	No Variation
The Commission is requesting government to fund the entire budget as per the election Roadmap submitted to government.	Government has funded the bulk of the all the Electoral Activiiteis and the Commission is Seeking additional funds so that the entire Electoral Activity is fully funded	No Variation

## V3: Details of Releases and Expenditure

*This section provides a comprehensive summary of the outputs delivered by the Vote and further details of Vote expenditures by Vote Function and Expenditure Item.*

**Table V3.1: GoU Releases and Expenditure by Output\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1651 Management of Elections</b>	<b>280.08</b>	<b>189.84</b>	<b>125.57</b>	<b>67.8%</b>	<b>44.8%</b>	<b>66.1%</b>
<i>Class: Outputs Provided</i>	235.52	153.18	100.26	65.0%	42.6%	65.4%
165101 Voter Education and Training	0.12	0.00	0.00	0.0%	0.0%	N/A
165102 Financial and Administrative Support Services	31.75	14.82	12.67	46.7%	39.9%	85.5%
165103 Voter Registration and Conduct of General elections	202.94	138.36	87.59	68.2%	43.2%	63.3%
165105 Conduct of By-elections	0.70	0.00	0.00	0.0%	0.0%	N/A
<i>Class: Capital Purchases</i>	44.56	36.66	25.32	82.3%	56.8%	69.1%
165175 Purchase of Motor Vehicles and Other Transport Equipment	14.45	22.21	3.59	153.7%	24.8%	16.2%
165176 Purchase of Office and ICT Equipment, including Software	30.00	0.00	21.73	0.0%	72.4%	N/A
165179 Acquisition of Other Capital Assets	0.11	14.45	0.00	12712.6%	0.0%	0.0%
<b>VF:1654 Harmonization of Political Party Activities</b>	<b>15.50</b>	<b>15.34</b>	<b>15.27</b>	<b>99.0%</b>	<b>98.5%</b>	<b>99.5%</b>
<i>Class: Outputs Provided</i>	0.50	15.34	0.31	3067.9%	62.8%	2.0%
165401 Support to the National Consultative Forum	0.50	15.34	0.31	3067.9%	62.8%	2.0%
<i>Class: Outputs Funded</i>	1902	0.00	14.95	0.0%	99.7%	N/A
165451 Transfer to Political Parties	15.00	0.00	14.95	0.0%	99.7%	N/A

### HALF-YEAR: Highlights of Vote Performance

<b>Total For Vote</b>	<b>295.58</b>	<b>205.18</b>	<b>140.84</b>	<b>69.4%</b>	<b>47.6%</b>	<b>68.6%</b>
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\* Excluding Taxes and Arrears

**Table V3.2: 2016/17 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Outputs Provided</b>	<b>236.02</b>	<b>153.52</b>	<b>100.57</b>	<b>65.0%</b>	<b>42.6%</b>	<b>65.5%</b>
211103 Allowances	77.48	26.95	25.52	34.8%	32.9%	94.7%
211104 Statutory salaries	8.30	2.07	4.15	25.0%	50.0%	200.0%
212101 Social Security Contributions	0.75	0.38	0.38	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.25	0.13	0.11	50.0%	44.9%	89.8%
213003 Retrenchment costs	0.64	0.32	0.29	50.0%	45.4%	90.8%
213004 Gratuity Expenses	0.55	0.27	0.27	49.8%	50.0%	100.4%
221001 Advertising and Public Relations	9.13	6.93	1.72	75.9%	18.8%	24.8%
221002 Workshops and Seminars	1.30	0.77	0.28	59.1%	21.3%	36.0%
221003 Staff Training	0.40	0.30	0.17	75.0%	42.2%	56.3%
221005 Hire of Venue (chairs, projector, etc)	0.29	0.28	0.09	94.9%	29.7%	31.3%
221006 Commissions and related charges	0.58	0.29	0.15	50.0%	26.3%	52.7%
221007 Books, Periodicals & Newspapers	0.11	0.08	0.03	75.3%	27.0%	35.8%
221008 Computer supplies and Information Technology (IT)	4.72	4.68	0.00	99.1%	0.0%	0.0%
221009 Welfare and Entertainment	8.90	2.94	1.31	33.0%	14.7%	44.6%
221011 Printing, Stationery, Photocopying and Binding	92.26	91.84	59.30	99.6%	64.3%	64.6%
221012 Small Office Equipment	0.01	0.01	0.01	100.0%	92.9%	92.9%
221016 IFMS Recurrent costs	0.10	0.05	0.02	50.0%	17.8%	35.6%
221017 Subscriptions	0.19	0.11	0.02	58.7%	12.2%	20.8%
222001 Telecommunications	0.43	0.22	0.19	49.7%	43.7%	88.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	40.9%	81.8%
222003 Information and communications technology (ICT)	1.35	0.28	0.00	20.8%	0.0%	0.0%
223001 Property Expenses	0.17	0.09	0.03	50.3%	16.2%	32.3%
223003 Rent – (Produced Assets) to private entities	1.31	0.66	0.55	50.0%	41.8%	83.6%
223004 Guard and Security services	1.27	0.62	0.51	49.1%	40.3%	82.0%
223005 Electricity	0.31	0.16	0.13	49.9%	42.6%	85.3%
223006 Water	0.07	0.03	0.01	50.0%	20.0%	40.0%
225001 Consultancy Services- Short term	0.83	0.45	0.12	55.0%	14.7%	26.7%
226002 Licenses	1.10	0.64	0.00	58.2%	0.0%	0.0%
227001 Travel inland	6.32	5.26	1.29	83.2%	20.5%	24.6%
227002 Travel abroad	1.53	1.36	0.98	88.9%	64.1%	72.1%
227003 Carriage, Haulage, Freight and transport hire	0.78	0.60	0.00	76.9%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	8.16	2.85	2.13	34.9%	26.0%	74.6%
228001 Maintenance - Civil	0.14	0.14	0.01	100.0%	5.0%	5.0%
228002 Maintenance - Vehicles	5.16	1.26	0.59	24.4%	11.4%	46.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.86	0.43	0.11	50.0%	12.2%	24.5%
228004 Maintenance – Other	0.05	0.03	0.02	50.0%	33.5%	67.0%
273102 Incapacity, death benefits and funeral expenses	0.20	0.05	0.10	25.0%	50.0%	200.0%
<b>Output Class: Outputs Funded</b>	<b>15.00</b>	<b>15.00</b>	<b>14.95</b>	<b>100.0%</b>	<b>99.7%</b>	<b>99.7%</b>
263104 Transfers to other govt. Units (Current)	15.00	15.00	14.95	100.0%	99.7%	99.7%
<b>Output Class: Capital Purchases</b>	<b>44.56</b>	<b>36.66</b>	<b>25.32</b>	<b>82.3%</b>	<b>56.8%</b>	<b>69.1%</b>
281503 Engineering and Design Studies & Plans for capital	0.11	0.00	0.00	0.0%	0.0%	N/A
312201 Transport Equipment	14.45	14.45	3.59	100.0%	24.8%	24.8%
312202 Machinery and Equipment	30.00	22.21	21.73	74.0%	72.4%	97.8%
<b>Grand Total:</b>	<b>295.58</b>	<b>205.18</b>	<b>140.84</b>	<b>69.4%</b>	<b>47.6%</b>	<b>68.6%</b>
<b>Total Excluding Taxes and Arrears:</b>	<b>295.58</b>	<b>205.18</b>	<b>140.84</b>	<b>69.4%</b>	<b>47.6%</b>	<b>68.6%</b>

**Table V3.3: GoU Releases and Expenditure by Project and Programme\***

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Released</b>	<b>Spent</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>VF:1651 Management of Elections</b>	<b>280.08</b>	<b>189.84</b>	<b>125.57</b>	<b>67.8%</b>	<b>44.8%</b>	<b>66.1%</b>
<i>Recurrent Programmes</i>						
01 Statutory	235.52	153.18	100.26	65.0%	42.6%	65.4%
<i>Development Projects</i>	<b>903</b>					
0353 Support to Electoral Commission	44.56	36.66	25.32	82.3%	56.8%	69.1%

**Vote: 102** Electoral Commission

## HALF-YEAR: Highlights of Vote Performance

<b>VF:1654 Harmonization of Political Party Activities</b>	<b>15.50</b>	<b>15.34</b>	<b>15.27</b>	<b>99.0%</b>	<b>98.5%</b>	<b>99.5%</b>
<i>Recurrent Programmes</i>						
03 National Consultative Forum	15.50	15.34	15.27	99.0%	98.5%	99.5%
<b>Total For Vote</b>	<b>295.58</b>	<b>205.18</b>	<b>140.84</b>	<b>69.4%</b>	<b>47.6%</b>	<b>68.6%</b>

\* *Excluding Taxes and Arrears*

**Table V3.4: External Financing Releases and Expenditure by Project and Programme\***

Annex A1.1: Approved Estimates and Half Year Expenditures FY2015/16 by Vote Function (excluding Arrears and Taxes)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End December				(ii) Outturn by End December				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Agriculture</b>	<b>46.55</b>	<b>103.57</b>	<b>234.33</b>	<b>384.45</b>	<b>22.72</b>	<b>59.35</b>	<b>126.33</b>	<b>208.39</b>	<b>21.53</b>	<b>45.15</b>	<b>79.11</b>	<b>145.79</b>	46.2%	43.6%	33.8%	54.2%	37.9%	70.0%
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>	<b>5.59</b>	<b>42.36</b>	<b>41.66</b>	<b>89.60</b>	<b>2.80</b>	<b>14.90</b>	<b>12.75</b>	<b>30.44</b>	<b>1.91</b>	<b>11.41</b>	<b>6.37</b>	<b>19.69</b>	34.2%	26.9%	15.3%	34.0%	22.0%	64.7%
VF:0101 Crops	1.19	4.77	16.63	22.60	0.55	1.66	5.58	7.80	0.38	1.09	2.30	3.77	32.0%	22.8%	13.9%	34.5%	16.7%	48.4%
VF:0102 Animal Resources	2.00	13.79	9.39	25.18	0.60	4.96	3.45	9.00	0.40	3.47	1.98	5.84	19.9%	25.2%	21.0%	35.8%	23.2%	64.9%
VF:0149 Policy, Planning and Support Services	2.40	23.80	15.63	41.83	1.65	8.27	3.72	13.64	1.13	6.85	2.09	10.07	47.2%	28.8%	13.4%	32.6%	24.1%	73.8%
<b>Vote: 121 Dairy Development Authority</b>	<b>1.57</b>	<b>2.47</b>	<b>1.00</b>	<b>5.04</b>	<b>0.79</b>	<b>0.75</b>	<b>0.39</b>	<b>1.92</b>	<b>0.76</b>	<b>0.74</b>	<b>0.28</b>	<b>1.78</b>	48.4%	29.7%	28.5%	38.1%	35.3%	92.5%
VF:0155 Dairy Development	1.57	2.47	1.00	5.04	0.79	0.75	0.39	1.92	0.76	0.74	0.28	1.78	48.4%	29.7%	28.5%	38.1%	35.3%	92.5%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.05</b>	<b>0.08</b>	<b>6.22</b>	<b>6.36</b>	<b>0.00</b>	<b>0.00</b>	<b>5.46</b>	<b>5.46</b>	<b>0.00</b>	<b>0.00</b>	<b>5.32</b>	<b>5.32</b>	0.0%	0.0%	85.6%	85.8%	83.7%	97.5%
VF:0105 Urban Commercial and Production Services	0.05	0.08	6.22	6.36	0.00	0.00	5.46	5.46	0.00	0.00	5.32	5.32	0.0%	0.0%	85.6%	85.8%	83.7%	97.5%
<b>Vote: 125 National Animal Genetic Res. Centre and Data</b>	<b>1.90</b>	<b>2.25</b>	<b>0.00</b>	<b>4.15</b>	<b>0.95</b>	<b>0.99</b>	<b>0.00</b>	<b>1.94</b>	<b>0.88</b>	<b>0.97</b>	<b>0.00</b>	<b>1.85</b>	46.4%	43.2%	N/A	46.8%	44.7%	95.5%
VF:0156 Breeding and Genetic Development	1.90	2.25	0.00	4.15	0.95	0.99	0.00	1.94	0.88	0.97	0.00	1.85	46.4%	43.2%	N/A	46.8%	44.7%	95.5%
<b>Vote: 142 National Agricultural Research Organisation</b>	<b>18.97</b>	<b>8.77</b>	<b>9.13</b>	<b>36.87</b>	<b>9.49</b>	<b>3.79</b>	<b>4.10</b>	<b>17.38</b>	<b>9.49</b>	<b>3.79</b>	<b>4.10</b>	<b>17.38</b>	50.0%	43.2%	44.9%	47.1%	47.1%	100.0%
VF:0151 Agricultural Research	18.97	8.77	9.13	36.87	9.49	3.79	4.10	17.38	9.49	3.79	4.10	17.38	50.0%	43.2%	44.9%	47.1%	47.1%	100.0%
<b>Vote: 152 NAADS Secretariat</b>	<b>2.18</b>	<b>4.09</b>	<b>172.41</b>	<b>178.68</b>	<b>1.09</b>	<b>2.64</b>	<b>101.41</b>	<b>105.14</b>	<b>0.88</b>	<b>1.43</b>	<b>62.48</b>	<b>64.79</b>	40.4%	34.9%	36.2%	58.8%	36.3%	61.6%
VF:0154 Agriculture Advisory Services	2.18	4.09	172.41	178.68	1.09	2.64	101.41	105.14	0.88	1.43	62.48	64.79	40.4%	34.9%	36.2%	58.8%	36.3%	61.6%
<b>Vote: 155 Uganda Cotton Development Organisation</b>	<b>0.00</b>	<b>1.39</b>	<b>3.91</b>	<b>5.30</b>	<b>0.00</b>	<b>4.67</b>	<b>2.22</b>	<b>6.89</b>	<b>0.00</b>	<b>0.71</b>	<b>0.55</b>	<b>1.25</b>	N/A	50.8%	14.0%	130.0%	23.7%	18.2%
VF:0152 Cotton Development	0.00	1.39	3.91	5.30	0.00	4.67	2.22	6.89	0.00	0.71	0.55	1.25	N/A	50.8%	14.0%	130.0%	23.7%	18.2%
<b>Vote: 160 Uganda Coffee Development Authority</b>	<b>0.00</b>	<b>27.91</b>	<b>0.00</b>	<b>27.91</b>	<b>0.00</b>	<b>24.48</b>	<b>0.00</b>	<b>24.48</b>	<b>0.00</b>	<b>18.98</b>	<b>0.00</b>	<b>18.98</b>	N/A	68.0%	N/A	87.7%	68.0%	77.5%
VF:0153 Coffee Development	0.00	27.91	0.00	27.91	0.00	24.48	0.00	24.48	0.00	18.98	0.00	18.98	N/A	68.0%	N/A	87.7%	68.0%	77.5%
<b>Vote: 501-850 Local Governments</b>	<b>16.28</b>	<b>14.25</b>	<b>0.00</b>	<b>30.53</b>	<b>7.61</b>	<b>7.12</b>	<b>0.00</b>	<b>14.73</b>	<b>7.61</b>	<b>7.12</b>	<b>0.00</b>	<b>14.73</b>	46.7%	50.0%	N/A	48.3%	48.3%	100.0%
VF:0182 District Production Services	16.28	14.25	0.00	30.53	7.61	7.12	0.00	14.73	7.61	7.12	0.00	14.73	46.7%	50.0%	N/A	48.3%	48.3%	100.0%
<b>Lands, Housing and Urban Development</b>	<b>3.69</b>	<b>14.24</b>	<b>53.25</b>	<b>71.17</b>	<b>2.24</b>	<b>6.93</b>	<b>28.53</b>	<b>37.70</b>	<b>2.15</b>	<b>6.52</b>	<b>25.44</b>	<b>34.11</b>	58.5%	45.8%	47.8%	53.0%	47.9%	90.5%
<b>Vote: 012 Ministry of Lands, Housing &amp; Urban Developm</b>	<b>3.39</b>	<b>13.65</b>	<b>38.57</b>	<b>55.60</b>	<b>2.07</b>	<b>6.65</b>	<b>11.15</b>	<b>19.88</b>	<b>1.99</b>	<b>6.30</b>	<b>9.21</b>	<b>17.50</b>	58.6%	46.2%	23.9%	35.8%	31.5%	88.0%
VF:0201 Land, Administration and Management (MLHUD)	1.83	6.43	6.76	15.01	1.01	1.88	1.95	4.84	0.99	1.88	0.00	2.88	54.2%	29.3%	0.0%	32.3%	19.2%	59.4%
VF:0202 Physical Planning and Urban Development	0.50	1.45	31.46	33.41	0.28	0.42	9.10	9.80	0.28	0.41	9.09	9.78	56.4%	28.7%	28.9%	29.3%	29.3%	99.8%
VF:0203 Housing	0.46	1.58	0.35	2.39	0.26	1.79	0.10	2.15	0.25	1.79	0.12	2.16	53.7%	113.4%	35.7%	90.1%	90.6%	100.5%
VF:0249 Policy, Planning and Support Services	0.60	4.19	0.00	4.79	0.52	2.56	0.00	3.08	0.47	2.21	0.00	2.67	77.7%	52.7%	N/A	64.2%	55.8%	86.9%
<b>Vote: 156 Uganda Land Commission</b>	<b>0.30</b>	<b>0.59</b>	<b>14.68</b>	<b>15.57</b>	<b>0.17</b>	<b>0.28</b>	<b>17.38</b>	<b>17.83</b>	<b>0.17</b>	<b>0.22</b>	<b>16.23</b>	<b>16.62</b>	56.6%	36.5%	110.6%	114.5%	106.7%	93.2%
VF:0251 Government Land Administration	0.30	0.59	14.68	15.57	0.17	0.28	17.38	17.83	0.17	0.22	16.23	16.62	56.6%	36.5%	110.6%	114.5%	106.7%	93.2%
<b>Energy and Mineral Development</b>	<b>4.06</b>	<b>5.35</b>	<b>354.85</b>	<b>364.26</b>	<b>2.35</b>	<b>1.71</b>	<b>230.77</b>	<b>234.84</b>	<b>2.21</b>	<b>1.39</b>	<b>227.05</b>	<b>230.65</b>	54.5%	26.0%	64.0%	64.5%	63.3%	98.2%
<b>Vote: 017 Ministry of Energy and Mineral Development</b>	<b>4.06</b>	<b>5.35</b>	<b>307.88</b>	<b>317.29</b>	<b>2.35</b>	<b>1.71</b>	<b>202.31</b>	<b>206.38</b>	<b>2.21</b>	<b>1.39</b>	<b>198.61</b>	<b>202.22</b>	54.5%	26.0%	64.5%	65.0%	63.7%	98.0%
VF:0301 Energy Planning,Management & Infrastructure Dev't	0.46	0.63	102.86	103.96	0.21	0.18	25.96	26.34	0.20	0.15	25.67	26.03	44.1%	24.0%	25.0%	25.3%	25.0%	98.8%
VF:0302 Large Hydro power infrastructure	0.00	0.00	108.58	108.58	0.00	0.00	151.39	151.39	0.00	0.00	149.14	149.14	N/A	N/A	137.4%	139.4%	137.4%	98.5%
VF:0303 Petroleum Exploration, Development & Production	0.92	0.93	53.16	55.01	0.78	0.23	10.25	11.25	0.67	0.16	10.06	10.89	72.8%	17.4%	18.9%	20.5%	19.8%	96.8%
VF:0304 Petroleum Supply, Infrastructure and Regulation	0.66	0.70	12.50	13.86	0.29	0.18	3.10	3.57	0.29	0.16	2.90	3.35	44.7%	22.5%	23.2%	25.8%	24.2%	93.8%
VF:0305 Mineral Exploration, Development & Production	1.22	0.57	10.90	12.68	0.64	0.16	2.96	3.77	0.62	0.10	2.56	3.29	50.9%	18.0%	23.5%	29.7%	25.9%	87.2%
VF:0349 Policy, Planning and Support Services	0.80	2.52	19.88	23.20	0.43	0.97	8.66	10.05	0.42	0.82	8.28	9.53	53.1%	32.5%	41.7%	43.3%	41.1%	94.8%
<b>Vote: 123 Rural Electrification Agency (REA)</b>	<b>0.00</b>	<b>0.00</b>	<b>46.98</b>	<b>46.98</b>	<b>0.00</b>	<b>0.00</b>	<b>28.46</b>	<b>28.46</b>	<b>0.00</b>	<b>0.00</b>	<b>28.44</b>	<b>28.44</b>	N/A	N/A	60.5%	60.6%	60.5%	99.9%
VF:0351 Rural Electrification	0.00	0.00	46.98	46.98	0.00	0.00	28.46	28.46	0.00	0.00	28.44	28.44	N/A	N/A	60.5%	60.6%	60.5%	99.9%
<b>Works and Transport</b>	<b>29.29</b>	<b>466.48</b>	<b>1,568.35</b>	<b>2,064.12</b>	<b>18.05</b>	<b>248.56</b>	<b>622.24</b>	<b>888.85</b>	<b>14.06</b>	<b>237.96</b>	<b>582.10</b>	<b>834.12</b>	48.0%	51.0%	37.1%	43.1%	40.4%	93.8%
<b>Vote: 016 Ministry of Works and Transport</b>	<b>8.87</b>	<b>32.32</b>	<b>170.12</b>	<b>211.31</b>	<b>4.43</b>	<b>12.11</b>	<b>69.50</b>	<b>86.11</b>	<b>3.69</b>	<b>10.63</b>	<b>67.05</b>	<b>81.37</b>	41.6%	32.9%	39.4%	40.8%	38.5%	94.5%
VF:0401 Transport Regulation	0.84	2.14	4.20	7.18	0.42	0.76	3.30	4.48	0.32	0.75	3.20	4.27	38.4%	35.1%	76.0%	62.3%	59.4%	95.4%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Outturn by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF:0402 Transport Services and Infrastructure	0.35	10.34	127.10	137.79	0.18	2.93	34.61	37.72	0.17	2.91	32.74	35.82	50.0%	28.1%	25.8%	27.4%	26.0%	95.0%
VF:0403 Construction Standards and Quality Assurance	4.11	5.76	7.50	17.37	2.05	1.74	20.74	24.53	1.87	1.66	20.41	23.94	45.5%	28.9%	272.1%	141.2%	137.8%	97.6%
VF:0404 District, Urban and Community Access Roads	0.00	0.00	19.63	19.63	0.00	0.00	7.25	7.25	0.00	0.00	7.12	7.12	N/A	N/A	36.3%	36.9%	36.3%	98.3%
VF:0405 Mechanical Engineering Services	2.42	7.25	8.50	18.17	1.21	1.85	2.75	5.80	0.85	1.83	2.73	5.41	35.3%	25.3%	32.1%	31.9%	29.8%	93.2%
VF:0449 Policy,Planning and Support Services	1.15	6.83	3.19	11.17	0.58	4.83	0.93	6.34	0.47	3.48	0.86	4.81	40.7%	51.0%	27.0%	56.7%	43.0%	75.9%
<b>Vote: 113 Uganda National Roads Authority</b>	<b>18.43</b>	<b>18.23</b>	<b>1,299.76</b>	<b>1,336.42</b>	<b>12.62</b>	<b>16.57</b>	<b>513.90</b>	<b>543.10</b>	<b>9.38</b>	<b>7.97</b>	<b>482.94</b>	<b>500.29</b>	50.9%	43.7%	37.2%	40.6%	37.4%	92.1%
VF:0451 National Roads Maintenance & Construction	18.43	18.23	1,299.76	1,336.42	12.62	16.57	513.90	543.10	9.38	7.97	482.94	500.29	50.9%	43.7%	37.2%	40.6%	37.4%	92.1%
<b>Vote: 118 Road Fund</b>	<b>1.99</b>	<b>415.94</b>	<b>0.00</b>	<b>417.93</b>	<b>1.00</b>	<b>219.87</b>	<b>0.00</b>	<b>220.87</b>	<b>1.00</b>	<b>219.35</b>	<b>0.00</b>	<b>220.35</b>	50.0%	52.7%	N/A	52.8%	52.7%	99.8%
VF:0452 National and District Road Maintenance	1.99	415.94	0.00	417.93	1.00	219.87	0.00	220.87	1.00	219.35	0.00	220.35	50.0%	52.7%	N/A	52.8%	52.7%	99.8%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.00</b>	<b>0.00</b>	<b>62.90</b>	<b>62.90</b>	<b>0.00</b>	<b>0.00</b>	<b>22.50</b>	<b>22.50</b>	<b>0.00</b>	<b>0.00</b>	<b>15.84</b>	<b>15.84</b>	N/A	N/A	25.2%	35.8%	25.2%	70.4%
VF:0406 Urban Road Network Development	0.00	0.00	62.90	62.90	0.00	0.00	22.50	22.50	0.00	0.00	15.84	15.84	N/A	N/A	25.2%	35.8%	25.2%	70.4%
<b>Vote: 501-850 Local Governments</b>	<b>0.00</b>	<b>0.00</b>	<b>35.57</b>	<b>35.57</b>	<b>0.00</b>	<b>0.00</b>	<b>16.27</b>	<b>16.27</b>	<b>0.00</b>	<b>0.00</b>	<b>16.27</b>	<b>16.27</b>	N/A	N/A	45.7%	45.7%	45.7%	100.0%
VF:0481 District, Urban and Community Access Roads	0.00	0.00	35.57	35.57	0.00	0.00	16.27	16.27	0.00	0.00	16.27	16.27	N/A	N/A	45.7%	45.7%	45.7%	100.0%
<b>Information and Communications Technolog</b>	<b>6.91</b>	<b>10.23</b>	<b>2.59</b>	<b>19.73</b>	<b>3.45</b>	<b>3.15</b>	<b>0.61</b>	<b>7.21</b>	<b>3.15</b>	<b>2.98</b>	<b>0.42</b>	<b>6.54</b>	45.6%	29.1%	16.1%	36.5%	33.2%	90.8%
<b>Vote: 020 Ministry of Information &amp; Communications Tec</b>	<b>0.94</b>	<b>6.51</b>	<b>0.97</b>	<b>8.42</b>	<b>0.47</b>	<b>2.00</b>	<b>0.21</b>	<b>2.68</b>	<b>0.39</b>	<b>2.00</b>	<b>0.20</b>	<b>2.59</b>	41.9%	30.7%	20.2%	31.8%	30.7%	96.8%
VF:0501 IT and Information Management Services	0.25	0.92	0.00	1.17	0.12	0.31	0.00	0.43	0.10	0.30	0.00	0.41	40.9%	33.2%	N/A	36.9%	34.8%	94.4%
VF:0502 Communications and Broadcasting Infrastructure	0.26	0.65	0.00	0.90	0.13	0.19	0.00	0.32	0.08	0.19	0.00	0.27	29.9%	29.3%	N/A	35.5%	29.5%	83.0%
VF:0549 Policy, Planning and Support Services	0.44	4.95	0.97	6.36	0.22	1.50	0.21	1.93	0.22	1.51	0.20	1.92	49.3%	30.4%	20.2%	30.3%	30.2%	99.5%
<b>Vote: 126 National Information Technology Authority</b>	<b>5.96</b>	<b>3.72</b>	<b>1.62</b>	<b>11.30</b>	<b>2.98</b>	<b>1.15</b>	<b>0.40</b>	<b>4.53</b>	<b>2.75</b>	<b>0.98</b>	<b>0.22</b>	<b>3.95</b>	46.2%	26.3%	13.7%	40.1%	35.0%	87.2%
VF:0551 Development of Secure National Information Technolo	0.00	0.21	1.62	1.83	0.00	0.00	0.40	0.40	0.00	0.00	0.22	0.22	N/A	0.0%	13.7%	21.9%	12.1%	55.2%
VF:0553 Strengthening and aligning NITA-U to deliver its mand	5.96	3.51	0.00	9.47	2.98	1.15	0.00	4.13	2.75	0.98	0.00	3.73	46.2%	27.9%	N/A	43.6%	39.4%	90.3%
<b>Tourism, Trade and Industry</b>	<b>14.83</b>	<b>32.65</b>	<b>32.78</b>	<b>80.27</b>	<b>7.42</b>	<b>19.49</b>	<b>15.81</b>	<b>42.71</b>	<b>6.77</b>	<b>12.26</b>	<b>14.22</b>	<b>33.25</b>	45.6%	37.6%	43.4%	53.2%	41.4%	77.9%
<b>Vote: 015 Ministry of Trade, Industry and Cooperatives</b>	<b>2.16</b>	<b>8.68</b>	<b>11.85</b>	<b>22.70</b>	<b>1.08</b>	<b>9.59</b>	<b>4.45</b>	<b>15.12</b>	<b>0.75</b>	<b>4.54</b>	<b>4.16</b>	<b>9.45</b>	34.6%	52.3%	35.1%	66.6%	41.6%	62.5%
VF:0601 Industrial and Technological Development	0.79	1.51	10.97	13.27	0.39	0.69	4.16	5.24	0.32	0.65	3.99	4.96	40.2%	43.5%	36.4%	39.5%	37.4%	94.7%
VF:0602 Cooperative Development	0.21	1.19	0.00	1.40	0.11	5.09	0.00	5.19	0.05	0.51	0.00	0.56	21.2%	43.0%	N/A	370.4%	39.7%	10.7%
VF:0604 Trade Development	0.47	3.33	0.37	4.17	0.24	1.57	0.18	1.98	0.16	1.56	0.14	1.86	33.6%	46.8%	39.1%	47.5%	44.6%	93.9%
VF:0649 Policy, Planning and Support Services	0.69	2.66	0.52	3.86	0.34	2.25	0.11	2.70	0.23	1.82	0.02	2.07	33.1%	68.4%	4.4%	70.1%	53.6%	76.5%
<b>Vote: 022 Ministry of Tourism, Wildlife and Antiquities</b>	<b>1.33</b>	<b>9.29</b>	<b>8.77</b>	<b>19.40</b>	<b>0.67</b>	<b>3.44</b>	<b>7.58</b>	<b>11.69</b>	<b>0.67</b>	<b>3.09</b>	<b>6.50</b>	<b>10.25</b>	50.0%	33.2%	74.1%	60.3%	52.9%	87.7%
VF:0603 Tourism, Wildlife conservation and Museums	1.00	3.08	7.57	11.65	0.50	1.25	6.84	8.60	0.50	1.23	6.08	7.81	50.0%	39.9%	80.3%	73.8%	67.0%	90.8%
VF:0649 Policy, Planning and Support Services	0.33	6.21	1.20	7.75	0.17	2.19	0.74	3.10	0.17	1.86	0.42	2.44	50.0%	29.9%	34.9%	39.9%	31.6%	79.0%
<b>Vote: 110 Uganda Industrial Research Institute</b>	<b>3.72</b>	<b>2.20</b>	<b>8.32</b>	<b>14.24</b>	<b>1.86</b>	<b>0.80</b>	<b>2.70</b>	<b>5.36</b>	<b>1.86</b>	<b>0.79</b>	<b>2.66</b>	<b>5.31</b>	50.0%	36.2%	31.9%	37.6%	37.3%	99.1%
VF:0651 Industrial Research	3.72	2.20	8.32	14.24	1.86	0.80	2.70	5.36	1.86	0.79	2.66	5.31	50.0%	36.2%	31.9%	37.6%	37.3%	99.1%
<b>Vote: 117 Uganda Tourism Board</b>	<b>1.86</b>	<b>8.99</b>	<b>0.55</b>	<b>11.40</b>	<b>0.93</b>	<b>4.65</b>	<b>0.17</b>	<b>5.75</b>	<b>0.62</b>	<b>2.85</b>	<b>0.01</b>	<b>3.47</b>	33.2%	31.6%	2.2%	50.4%	30.5%	60.4%
VF:0653 Tourism Services	1.86	8.99	0.55	11.40	0.93	4.65	0.17	5.75	0.62	2.85	0.01	3.47	33.2%	31.6%	2.2%	50.4%	30.5%	60.4%
<b>Vote: 154 Uganda National Bureau of Standards</b>	<b>5.76</b>	<b>3.48</b>	<b>3.28</b>	<b>12.53</b>	<b>2.88</b>	<b>1.00</b>	<b>0.90</b>	<b>4.79</b>	<b>2.88</b>	<b>1.00</b>	<b>0.89</b>	<b>4.77</b>	50.0%	28.6%	27.2%	38.2%	38.1%	99.7%
VF:0652 Quality Assurance and Standards Development	5.76	3.48	3.28	12.53	2.88	1.00	0.90	4.79	2.88	1.00	0.89	4.77	50.0%	28.6%	27.2%	38.2%	38.1%	99.7%
<b>Education</b>	<b>1,191.98</b>	<b>451.92</b>	<b>164.69</b>	<b>1,808.59</b>	<b>595.15</b>	<b>194.87</b>	<b>60.34</b>	<b>850.35</b>	<b>594.23</b>	<b>191.63</b>	<b>53.90</b>	<b>839.76</b>	49.9%	42.4%	32.7%	47.0%	46.4%	98.8%
<b>Vote: 013 Ministry of Education and Sports</b>	<b>11.22</b>	<b>131.23</b>	<b>62.23</b>	<b>204.67</b>	<b>5.61</b>	<b>72.41</b>	<b>20.55</b>	<b>98.57</b>	<b>5.48</b>	<b>69.90</b>	<b>15.40</b>	<b>90.79</b>	48.9%	53.3%	24.8%	48.2%	44.4%	92.1%
VF:0701 Pre-Primary and Primary Education	0.23	24.05	5.02	29.30	0.09	16.89	2.25	19.23	0.08	15.95	0.88	16.91	33.1%	66.3%	17.6%	65.6%	57.7%	87.9%
VF:0702 Secondary Education	0.27	2.20	7.35	9.82	0.07	1.05	2.76	3.87	0.06	1.05	2.41	3.51	22.1%	47.6%	32.7%	39.4%	35.8%	90.7%
VF:0704 Higher Education	0.16	30.80	12.90	43.86	0.04	13.00	3.73	16.78	0.04	12.78	3.53	16.35	24.5%	41.5%	27.3%	38.3%	37.3%	97.4%
VF:0705 Skills Development	3.26	33.16	21.84	58.25	1.51	17.95	7.34	26.80	1.50	17.87	6.29	25.67	46.1%	53.9%	28.8%	46.0%	44.1%	95.8%
VF:0706 Quality and Standards	4.59	16.29	6.22	27.10	2.15	7.75	1.69	11.51	2.14	7.71	1.47	11.32	46.6%	47.3%	23.6%	42.5%	41.8%	98.4%
VF:0707 Physical Education and Sports	0.09	5.18	6.83	12.10	0.02	2.03	2.14	4.19	0.02	1.99	0.52	2.53	21.1%	38.4%	7.7%	34.6%	20.9%	60.5%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Outturn by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF: 0710 Special Needs Education	0.11	1.02	2.06	3.18	0.03	0.44	0.72	1.19	0.02	0.43	0.30	0.75	16.4%	42.7%	14.5%	37.4%	23.6%	63.1%
VF: 0711 Guidance and Counselling	0.11	0.96	0.00	1.06	0.03	0.44	0.00	0.47	0.03	0.28	0.00	0.31	24.2%	29.5%	N/A	44.0%	29.0%	65.9%
VF: 0749 Policy, Planning and Support Services	2.41	17.58	0.00	19.99	1.69	12.85	0.00	14.53	1.60	11.83	0.00	13.44	66.5%	67.3%	N/A	72.7%	67.2%	92.4%
<b>Vote: 111 Busitema University</b>	<b>12.15</b>	<b>7.24</b>	<b>1.08</b>	<b>20.46</b>	<b>6.08</b>	<b>3.61</b>	<b>0.35</b>	<b>10.03</b>	<b>5.51</b>	<b>3.11</b>	<b>0.27</b>	<b>8.90</b>	45.4%	43.0%	25.0%	49.0%	43.5%	88.7%
VF: 0751 Delivery of Tertiary Education and Research	12.15	7.24	1.08	20.46	6.08	3.61	0.35	10.03	5.51	3.11	0.27	8.90	45.4%	43.0%	25.0%	49.0%	43.5%	88.7%
<b>Vote: 122 Kampala Capital City Authority</b>	<b>24.82</b>	<b>6.07</b>	<b>2.14</b>	<b>33.04</b>	<b>0.00</b>	<b>0.00</b>	<b>0.74</b>	<b>0.74</b>	<b>0.00</b>	<b>0.00</b>	<b>0.44</b>	<b>0.44</b>	0.0%	0.0%	20.5%	2.2%	1.3%	59.3%
VF: 0708 Education and Social Services	24.82	6.07	2.14	33.04	0.00	0.00	0.74	0.74	0.00	0.00	0.44	0.44	0.0%	0.0%	20.5%	2.2%	1.3%	59.3%
<b>Vote: 127 Muni University</b>	<b>2.64</b>	<b>3.33</b>	<b>4.55</b>	<b>10.52</b>	<b>1.32</b>	<b>1.54</b>	<b>1.19</b>	<b>4.05</b>	<b>1.32</b>	<b>1.54</b>	<b>1.19</b>	<b>4.05</b>	50.0%	46.2%	26.1%	38.5%	38.5%	100.0%
VF: 0751 Delivery of Tertiary Education and Research	2.64	3.33	4.55	10.52	1.32	1.54	1.19	4.05	1.32	1.54	1.19	4.05	50.0%	46.2%	26.1%	38.5%	38.5%	100.0%
<b>Vote: 128 Uganda National Examinations Board</b>	<b>3.45</b>	<b>27.50</b>	<b>0.00</b>	<b>30.95</b>	<b>1.73</b>	<b>17.71</b>	<b>0.00</b>	<b>19.44</b>	<b>1.73</b>	<b>17.71</b>	<b>0.00</b>	<b>19.44</b>	50.0%	64.4%	N/A	62.8%	62.8%	100.0%
VF: 0709 National Examinations Assessment and Certification	3.45	27.50	0.00	30.95	1.73	17.71	0.00	19.44	1.73	17.71	0.00	19.44	50.0%	64.4%	N/A	62.8%	62.8%	100.0%
<b>Vote: 132 Education Service Commission</b>	<b>1.27</b>	<b>4.57</b>	<b>0.65</b>	<b>6.49</b>	<b>0.63</b>	<b>2.12</b>	<b>0.16</b>	<b>2.92</b>	<b>0.48</b>	<b>1.90</b>	<b>0.03</b>	<b>2.42</b>	38.0%	41.5%	5.4%	44.9%	37.2%	82.8%
VF: 0752 Education Personnel Policy and Management	1.27	4.57	0.65	6.49	0.63	2.12	0.16	2.92	0.48	1.90	0.03	2.42	38.0%	41.5%	5.4%	44.9%	37.2%	82.8%
<b>Vote: 136 Makerere University</b>	<b>72.48</b>	<b>21.47</b>	<b>20.16</b>	<b>114.11</b>	<b>43.02</b>	<b>10.41</b>	<b>5.60</b>	<b>59.03</b>	<b>43.02</b>	<b>10.41</b>	<b>5.60</b>	<b>59.03</b>	59.3%	48.5%	27.8%	51.7%	51.7%	100.0%
VF: 0751 Delivery of Tertiary Education	72.48	21.47	20.16	114.11	43.02	10.41	5.60	59.03	43.02	10.41	5.60	59.03	59.3%	48.5%	27.8%	51.7%	51.7%	100.0%
<b>Vote: 137 Mbarara University</b>	<b>17.34</b>	<b>3.31</b>	<b>3.80</b>	<b>24.45</b>	<b>8.67</b>	<b>1.52</b>	<b>1.03</b>	<b>11.22</b>	<b>8.59</b>	<b>1.51</b>	<b>0.25</b>	<b>10.35</b>	49.5%	45.6%	6.5%	45.9%	42.3%	92.2%
VF: 0751 Delivery of Tertiary Education	17.34	3.31	3.80	24.45	8.67	1.52	1.03	11.22	8.59	1.51	0.25	10.35	49.5%	45.6%	6.5%	45.9%	42.3%	92.2%
<b>Vote: 138 Makerere University Business School</b>	<b>11.43</b>	<b>2.96</b>	<b>2.80</b>	<b>17.18</b>	<b>5.71</b>	<b>1.43</b>	<b>0.74</b>	<b>7.88</b>	<b>5.71</b>	<b>1.43</b>	<b>0.74</b>	<b>7.88</b>	50.0%	48.2%	26.5%	45.9%	45.9%	100.0%
VF: 0751 Delivery of Tertiary Education	11.43	2.96	2.80	17.18	5.71	1.43	0.74	7.88	5.71	1.43	0.74	7.88	50.0%	48.2%	26.5%	45.9%	45.9%	100.0%
<b>Vote: 139 Kyambogo University</b>	<b>23.23</b>	<b>7.29</b>	<b>0.22</b>	<b>30.75</b>	<b>11.62</b>	<b>3.54</b>	<b>0.06</b>	<b>15.21</b>	<b>11.62</b>	<b>3.54</b>	<b>0.06</b>	<b>15.21</b>	50.0%	48.5%	26.5%	49.5%	49.5%	100.0%
VF: 0751 Delivery of Tertiary Education	23.23	7.29	0.22	30.75	11.62	3.54	0.06	15.21	11.62	3.54	0.06	15.21	50.0%	48.5%	26.5%	49.5%	49.5%	100.0%
<b>Vote: 140 Uganda Management Institute</b>	<b>1.23</b>	<b>0.30</b>	<b>1.50</b>	<b>3.02</b>	<b>0.61</b>	<b>0.14</b>	<b>0.40</b>	<b>1.15</b>	<b>0.61</b>	<b>0.14</b>	<b>0.40</b>	<b>1.15</b>	50.0%	48.5%	26.5%	38.2%	38.2%	100.0%
VF: 0751 Delivery of Tertiary Education	1.23	0.30	1.50	3.02	0.61	0.14	0.40	1.15	0.61	0.14	0.40	1.15	50.0%	48.5%	26.5%	38.2%	38.2%	100.0%
<b>Vote: 149 Gulu University</b>	<b>13.19</b>	<b>5.09</b>	<b>2.50</b>	<b>20.78</b>	<b>6.59</b>	<b>2.47</b>	<b>0.68</b>	<b>9.74</b>	<b>6.59</b>	<b>2.47</b>	<b>0.68</b>	<b>9.74</b>	50.0%	48.5%	27.1%	46.9%	46.9%	100.0%
VF: 0751 Delivery of Tertiary Education and Research	13.19	5.09	2.50	20.78	6.59	2.47	0.68	9.74	6.59	2.47	0.68	9.74	50.0%	48.5%	27.1%	46.9%	46.9%	100.0%
<b>Vote: 501-850 Local Governments</b>	<b>997.53</b>	<b>231.58</b>	<b>63.06</b>	<b>1,292.16</b>	<b>503.56</b>	<b>77.97</b>	<b>28.84</b>	<b>610.37</b>	<b>503.56</b>	<b>77.97</b>	<b>28.84</b>	<b>610.37</b>	50.5%	33.7%	45.7%	47.2%	47.2%	100.0%
VF: 0781 Pre-Primary and Primary Education	779.45	67.84	54.20	901.49	0.00	22.61	24.79	47.40	0.00	22.61	24.79	47.40	0.0%	33.3%	45.7%	5.3%	5.3%	100.0%
VF: 0782 Secondary Education	189.53	127.05	8.86	325.44	0.00	42.35	4.05	46.40	0.00	42.35	4.05	46.40	0.0%	33.3%	45.7%	14.3%	14.3%	100.0%
VF: 0783 Skills Development	28.55	31.99	0.00	60.54	503.56	10.66	0.00	514.22	503.56	10.66	0.00	514.22	#####	33.3%	N/A	849.4%	849.4%	100.0%
VF: 0784 Education Inspection and Monitoring	0.00	4.69	0.00	4.69	0.00	2.35	0.00	2.35	0.00	2.35	0.00	2.35	N/A	50.0%	N/A	50.0%	50.0%	100.0%
<b>Health</b>	<b>330.92</b>	<b>396.84</b>	<b>86.21</b>	<b>813.97</b>	<b>165.14</b>	<b>191.48</b>	<b>46.76</b>	<b>403.39</b>	<b>160.17</b>	<b>177.99</b>	<b>31.19</b>	<b>369.35</b>	48.4%	44.9%	36.2%	49.6%	45.4%	91.6%
<b>Vote: 014 Ministry of Health</b>	<b>6.99</b>	<b>64.37</b>	<b>24.18</b>	<b>95.54</b>	<b>3.50</b>	<b>27.63</b>	<b>14.13</b>	<b>45.26</b>	<b>3.33</b>	<b>20.68</b>	<b>6.89</b>	<b>30.90</b>	47.6%	32.1%	28.5%	47.4%	32.3%	68.3%
VF: 0801 Sector Monitoring and Quality Assurance	0.11	0.70	0.00	0.81	0.05	0.20	0.00	0.25	0.05	0.19	0.00	0.24	48.1%	26.8%	N/A	31.4%	29.6%	94.2%
VF: 0802 Health systems development	0.00	0.00	11.28	11.28	0.00	0.00	4.25	4.25	0.00	0.00	1.65	1.65	N/A	N/A	14.7%	37.7%	14.7%	38.9%
VF: 0803 Health Research	0.93	1.75	0.00	2.68	0.46	0.59	0.00	1.05	0.42	0.58	0.00	1.00	44.9%	33.3%	N/A	39.3%	37.3%	94.9%
VF: 0804 Clinical and public health	4.22	34.42	0.50	39.14	2.14	12.89	0.18	15.21	2.06	11.97	0.08	14.10	48.8%	34.8%	15.4%	38.9%	36.0%	92.7%
VF: 0805 Pharmaceutical and other Supplies	0.00	0.00	12.40	12.40	0.00	0.00	9.70	9.70	0.00	0.00	5.16	5.16	N/A	N/A	41.6%	78.2%	41.6%	53.3%
VF: 0849 Policy, Planning and Support Services	1.75	27.49	0.00	29.24	0.84	13.96	0.00	14.80	0.80	7.94	0.00	8.75	46.0%	28.9%	N/A	50.6%	29.9%	59.1%
<b>Vote: 107 Uganda AIDS Commission</b>	<b>1.38</b>	<b>6.24</b>	<b>0.13</b>	<b>7.75</b>	<b>0.69</b>	<b>3.03</b>	<b>0.03</b>	<b>3.75</b>	<b>0.62</b>	<b>2.68</b>	<b>0.00</b>	<b>3.30</b>	44.7%	43.0%	0.0%	48.4%	42.6%	87.9%
VF: 0851 Coordination of multi-sector response to HIV/AIDS	1.38	6.24	0.13	7.75	0.69	3.03	0.03	3.75	0.62	2.68	0.00	3.30	44.7%	43.0%	0.0%	48.4%	42.6%	87.9%
<b>Vote: 114 Uganda Cancer Institute</b>	<b>2.35</b>	<b>2.05</b>	<b>8.40</b>	<b>12.80</b>	<b>1.17</b>	<b>1.09</b>	<b>4.36</b>	<b>6.63</b>	<b>1.02</b>	<b>0.88</b>	<b>1.65</b>	<b>3.55</b>	43.5%	43.0%	19.6%	51.7%	27.8%	53.6%
VF: 0857 Cancer Services	2.35	2.05	8.40	12.80	1.17	1.09	4.36	6.63	1.02	0.88	1.65	3.55	43.5%	43.0%	19.6%	51.7%	27.8%	53.6%
<b>Vote: 115 Uganda Heart Institute</b>	<b>2.29</b>	<b>4.70</b>	<b>4.50</b>	<b>11.49</b>	<b>1.14</b>	<b>2.19</b>	<b>2.65</b>	<b>5.98</b>	<b>0.77</b>	<b>1.74</b>	<b>1.46</b>	<b>3.97</b>	33.6%	37.1%	32.5%	52.0%	34.6%	66.4%
VF: 0858 Heart Services	2.29	4.70	4.50	11.49	1.14	2.19	2.65	5.98	0.77	1.74	1.46	3.97	33.6%	37.1%	32.5%	52.0%	34.6%	66.4%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Outturn by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Vote: 116 National Medical Stores</b>	<b>0.00</b>	<b>218.61</b>	<b>0.00</b>	<b>218.61</b>	<b>0.00</b>	<b>106.48</b>	<b>0.00</b>	<b>106.48</b>	<b>0.00</b>	<b>106.48</b>	<b>0.00</b>	<b>106.48</b>	N/A	48.7%	N/A	<b>48.7%</b>	<b>48.7%</b>	<b>100.0%</b>
VF:0859 Pharmaceutical and Medical Supplies	0.00	218.61	0.00	<b>218.61</b>	0.00	106.48	0.00	<b>106.48</b>	0.00	106.48	0.00	<b>106.48</b>	N/A	48.7%	N/A	<b>48.7%</b>	<b>48.7%</b>	<b>100.0%</b>
<b>Vote: 122 Kampala Capital City Authority</b>	<b>3.55</b>	<b>1.32</b>	<b>1.46</b>	<b>6.33</b>	<b>0.00</b>	<b>0.00</b>	<b>0.96</b>	<b>0.96</b>	<b>0.00</b>	<b>0.00</b>	<b>0.83</b>	<b>0.83</b>	0.0%	0.0%	56.9%	<b>15.2%</b>	<b>13.2%</b>	<b>86.4%</b>
VF:0807 Community Health Management	3.55	1.32	1.46	<b>6.33</b>	0.00	0.00	0.96	<b>0.96</b>	0.00	0.00	0.83	<b>0.83</b>	0.0%	0.0%	56.9%	<b>15.2%</b>	<b>13.2%</b>	<b>86.4%</b>
<b>Vote: 134 Health Service Commission</b>	<b>1.15</b>	<b>2.77</b>	<b>0.35</b>	<b>4.27</b>	<b>0.58</b>	<b>1.07</b>	<b>0.24</b>	<b>1.89</b>	<b>0.53</b>	<b>1.06</b>	<b>0.01</b>	<b>1.59</b>	45.7%	38.2%	1.8%	<b>44.2%</b>	<b>37.3%</b>	<b>84.2%</b>
VF:0852 Human Resource Management for Health	1.15	2.77	0.35	<b>4.27</b>	0.58	1.07	0.24	<b>1.89</b>	0.53	1.06	0.01	<b>1.59</b>	45.7%	38.2%	1.8%	<b>44.2%</b>	<b>37.3%</b>	<b>84.2%</b>
<b>Vote: 151 Uganda Blood Transfusion Service (UBTS)</b>	<b>2.17</b>	<b>6.10</b>	<b>0.37</b>	<b>8.65</b>	<b>1.09</b>	<b>3.77</b>	<b>0.28</b>	<b>5.14</b>	<b>1.02</b>	<b>3.34</b>	<b>0.00</b>	<b>4.36</b>	46.9%	54.7%	0.0%	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>
VF:0853 Safe Blood Provision	2.17	6.10	0.37	<b>8.65</b>	1.09	3.77	0.28	<b>5.14</b>	1.02	3.34	0.00	<b>4.36</b>	46.9%	54.7%	0.0%	<b>59.4%</b>	<b>50.4%</b>	<b>84.8%</b>
<b>Vote: 161 Mulago Hospital Complex</b>	<b>20.04</b>	<b>16.70</b>	<b>5.02</b>	<b>41.77</b>	<b>10.02</b>	<b>8.84</b>	<b>2.51</b>	<b>21.38</b>	<b>9.67</b>	<b>8.01</b>	<b>2.12</b>	<b>19.81</b>	48.3%	48.0%	42.3%	<b>51.2%</b>	<b>47.4%</b>	<b>92.7%</b>
VF:0854 National Referral Hospital Services	20.04	16.70	5.02	<b>41.77</b>	10.02	8.84	2.51	<b>21.38</b>	9.67	8.01	2.12	<b>19.81</b>	48.3%	48.0%	42.3%	<b>51.2%</b>	<b>47.4%</b>	<b>92.7%</b>
<b>Vote: 162 Butabika Hospital</b>	<b>3.80</b>	<b>3.66</b>	<b>1.81</b>	<b>9.27</b>	<b>1.90</b>	<b>1.93</b>	<b>1.04</b>	<b>4.87</b>	<b>1.47</b>	<b>1.80</b>	<b>0.69</b>	<b>3.95</b>	38.6%	49.1%	37.9%	<b>52.5%</b>	<b>42.6%</b>	<b>81.1%</b>
VF:0855 Provision of Specialised Mental Health Services	3.80	3.66	1.81	<b>9.27</b>	1.90	1.93	1.04	<b>4.87</b>	1.47	1.80	0.69	<b>3.95</b>	38.6%	49.1%	37.9%	<b>52.5%</b>	<b>42.6%</b>	<b>81.1%</b>
<b>Vote: Arua Referral Hospital</b>	<b>3.09</b>	<b>1.78</b>	<b>0.75</b>	<b>5.62</b>	<b>1.55</b>	<b>1.07</b>	<b>0.50</b>	<b>3.12</b>	<b>1.41</b>	<b>0.71</b>	<b>0.02</b>	<b>2.14</b>	45.4%	39.8%	3.2%	<b>55.5%</b>	<b>38.0%</b>	<b>68.5%</b>
VF:0856 Regional Referral Hospital Services	3.09	1.78	0.75	<b>5.62</b>	1.55	1.07	0.50	<b>3.12</b>	1.41	0.71	0.02	<b>2.14</b>	45.4%	39.8%	3.2%	<b>55.5%</b>	<b>38.0%</b>	<b>68.5%</b>
<b>Vote: 164 Fort Portal Referral Hospital</b>	<b>3.55</b>	<b>1.89</b>	<b>0.60</b>	<b>6.05</b>	<b>1.78</b>	<b>1.04</b>	<b>0.28</b>	<b>3.10</b>	<b>1.44</b>	<b>0.42</b>	<b>0.27</b>	<b>2.14</b>	40.6%	22.4%	44.9%	<b>51.2%</b>	<b>35.3%</b>	<b>69.0%</b>
VF:0856 Regional Referral Hospital Services	3.55	1.89	0.60	<b>6.05</b>	1.78	1.04	0.28	<b>3.10</b>	1.44	0.42	0.27	<b>2.14</b>	40.6%	22.4%	44.9%	<b>51.2%</b>	<b>35.3%</b>	<b>69.0%</b>
<b>Vote: 165 Gulu Referral Hospital</b>	<b>2.96</b>	<b>2.15</b>	<b>1.40</b>	<b>6.52</b>	<b>1.48</b>	<b>1.27</b>	<b>1.20</b>	<b>3.96</b>	<b>1.30</b>	<b>0.65</b>	<b>1.20</b>	<b>3.16</b>	43.8%	30.4%	85.9%	<b>60.7%</b>	<b>48.4%</b>	<b>79.8%</b>
VF:0856 Regional Referral Hospital Services	2.96	2.15	1.40	<b>6.52</b>	1.48	1.27	1.20	<b>3.96</b>	1.30	0.65	1.20	<b>3.16</b>	43.8%	30.4%	85.9%	<b>60.7%</b>	<b>48.4%</b>	<b>79.8%</b>
<b>Vote: 166 Hoima Referral Hospital</b>	<b>2.86</b>	<b>2.09</b>	<b>1.40</b>	<b>6.34</b>	<b>1.43</b>	<b>1.04</b>	<b>0.91</b>	<b>3.38</b>	<b>1.10</b>	<b>0.56</b>	<b>0.74</b>	<b>2.40</b>	38.5%	26.7%	53.1%	<b>53.3%</b>	<b>37.8%</b>	<b>71.0%</b>
VF:0856 Regional Referral Hospital Services	2.86	2.09	1.40	<b>6.34</b>	1.43	1.04	0.91	<b>3.38</b>	1.10	0.56	0.74	<b>2.40</b>	38.5%	26.7%	53.1%	<b>53.3%</b>	<b>37.8%</b>	<b>71.0%</b>
<b>Vote: 167 Jinja Referral Hospital</b>	<b>3.74</b>	<b>2.28</b>	<b>0.60</b>	<b>6.62</b>	<b>1.87</b>	<b>1.04</b>	<b>0.54</b>	<b>3.45</b>	<b>1.80</b>	<b>0.62</b>	<b>0.30</b>	<b>2.71</b>	48.1%	27.1%	49.8%	<b>52.2%</b>	<b>41.0%</b>	<b>78.5%</b>
VF:0856 Regional Referral Hospital Services	3.74	2.28	0.60	<b>6.62</b>	1.87	1.04	0.54	<b>3.45</b>	1.80	0.62	0.30	<b>2.71</b>	48.1%	27.1%	49.8%	<b>52.2%</b>	<b>41.0%</b>	<b>78.5%</b>
<b>Vote: 168 Kabale Referral Hospital</b>	<b>2.51</b>	<b>1.82</b>	<b>0.60</b>	<b>4.93</b>	<b>1.25</b>	<b>0.97</b>	<b>0.42</b>	<b>2.64</b>	<b>1.13</b>	<b>0.64</b>	<b>0.19</b>	<b>1.96</b>	45.2%	35.0%	31.3%	<b>53.6%</b>	<b>39.7%</b>	<b>74.0%</b>
VF:0856 Regional Referral Hospital Services	2.51	1.82	0.60	<b>4.93</b>	1.25	0.97	0.42	<b>2.64</b>	1.13	0.64	0.19	<b>1.96</b>	45.2%	35.0%	31.3%	<b>53.6%</b>	<b>39.7%</b>	<b>74.0%</b>
<b>Vote: 169 Masaka Referral Hospital</b>	<b>2.69</b>	<b>2.00</b>	<b>1.20</b>	<b>5.89</b>	<b>1.35</b>	<b>0.90</b>	<b>0.60</b>	<b>2.85</b>	<b>1.17</b>	<b>0.59</b>	<b>0.67</b>	<b>2.43</b>	43.5%	29.5%	55.9%	<b>48.3%</b>	<b>41.3%</b>	<b>85.4%</b>
VF:0856 Regional Referral Hospital Services	2.69	2.00	1.20	<b>5.89</b>	1.35	0.90	0.60	<b>2.85</b>	1.17	0.59	0.67	<b>2.43</b>	43.5%	29.5%	55.9%	<b>48.3%</b>	<b>41.3%</b>	<b>85.4%</b>
<b>Vote: 170 Mbale Referral Hospital</b>	<b>3.95</b>	<b>3.14</b>	<b>0.60</b>	<b>7.68</b>	<b>1.97</b>	<b>1.38</b>	<b>0.35</b>	<b>3.70</b>	<b>1.73</b>	<b>1.20</b>	<b>0.25</b>	<b>3.18</b>	43.9%	38.3%	41.6%	<b>48.2%</b>	<b>41.4%</b>	<b>85.9%</b>
VF:0856 Regional Referral Hospital Services	3.95	3.14	0.60	<b>7.68</b>	1.97	1.38	0.35	<b>3.70</b>	1.73	1.20	0.25	<b>3.18</b>	43.9%	38.3%	41.6%	<b>48.2%</b>	<b>41.4%</b>	<b>85.9%</b>
<b>Vote: 171 Soroti Referral Hospital</b>	<b>2.79</b>	<b>1.89</b>	<b>0.90</b>	<b>5.58</b>	<b>1.28</b>	<b>0.72</b>	<b>0.54</b>	<b>2.54</b>	<b>1.28</b>	<b>0.71</b>	<b>0.51</b>	<b>2.49</b>	45.9%	37.4%	56.3%	<b>45.4%</b>	<b>44.7%</b>	<b>98.4%</b>
VF:0856 Regional Referral Hospital Services	2.79	1.89	0.90	<b>5.58</b>	1.28	0.72	0.54	<b>2.54</b>	1.28	0.71	0.51	<b>2.49</b>	45.9%	37.4%	56.3%	<b>45.4%</b>	<b>44.7%</b>	<b>98.4%</b>
<b>Vote: 172 Lira Referral Hospital</b>	<b>2.69</b>	<b>1.78</b>	<b>0.60</b>	<b>5.07</b>	<b>1.34</b>	<b>0.89</b>	<b>0.45</b>	<b>2.68</b>	<b>1.29</b>	<b>0.65</b>	<b>0.27</b>	<b>2.21</b>	48.1%	36.4%	44.8%	<b>52.9%</b>	<b>43.6%</b>	<b>82.4%</b>
VF:0856 Regional Referral Hospital Services	2.69	1.78	0.60	<b>5.07</b>	1.34	0.89	0.45	<b>2.68</b>	1.29	0.65	0.27	<b>2.21</b>	48.1%	36.4%	44.8%	<b>52.9%</b>	<b>43.6%</b>	<b>82.4%</b>
<b>Vote: 173 Mbarara Referral Hospital</b>	<b>3.40</b>	<b>1.88</b>	<b>1.21</b>	<b>6.49</b>	<b>2.55</b>	<b>1.41</b>	<b>1.05</b>	<b>5.00</b>	<b>2.02</b>	<b>1.21</b>	<b>0.18</b>	<b>3.42</b>	59.5%	64.6%	14.9%	<b>77.1%</b>	<b>52.6%</b>	<b>68.2%</b>
VF:0856 Regional Referral Hospital Services	3.40	1.88	1.21	<b>6.49</b>	2.55	1.41	1.05	<b>5.00</b>	2.02	1.21	0.18	<b>3.42</b>	59.5%	64.6%	14.9%	<b>77.1%</b>	<b>52.6%</b>	<b>68.2%</b>
<b>Vote: 174 Mubende Referral Hospital</b>	<b>2.54</b>	<b>1.39</b>	<b>1.80</b>	<b>5.72</b>	<b>1.40</b>	<b>0.59</b>	<b>0.57</b>	<b>2.56</b>	<b>1.04</b>	<b>0.53</b>	<b>0.57</b>	<b>2.13</b>	40.8%	38.0%	31.7%	<b>44.8%</b>	<b>37.3%</b>	<b>83.1%</b>
VF:0856 Regional Referral Hospital Services	2.54	1.39	1.80	<b>5.72</b>	1.40	0.59	0.57	<b>2.56</b>	1.04	0.53	0.57	<b>2.13</b>	40.8%	38.0%	31.7%	<b>44.8%</b>	<b>37.3%</b>	<b>83.1%</b>
<b>Vote: 175 Moroto Referral Hospital</b>	<b>2.13</b>	<b>1.31</b>	<b>0.66</b>	<b>4.11</b>	<b>1.07</b>	<b>0.63</b>	<b>0.37</b>	<b>2.07</b>	<b>0.73</b>	<b>0.58</b>	<b>0.21</b>	<b>1.52</b>	34.0%	44.4%	31.9%	<b>50.5%</b>	<b>37.0%</b>	<b>73.3%</b>
VF:0856 Regional Referral Hospital Services	2.13	1.31	0.66	<b>4.11</b>	1.07	0.63	0.37	<b>2.07</b>	0.73	0.58	0.21	<b>1.52</b>	34.0%	44.4%	31.9%	<b>50.5%</b>	<b>37.0%</b>	<b>73.3%</b>
<b>Vote: 176 Naguru Referral Hospital</b>	<b>3.77</b>	<b>1.23</b>	<b>1.39</b>	<b>6.39</b>	<b>1.89</b>	<b>0.63</b>	<b>0.76</b>	<b>3.28</b>	<b>1.46</b>	<b>0.42</b>	<b>0.13</b>	<b>2.01</b>	38.7%	33.9%	9.3%	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>
VF:0856 Regional Referral Hospital Services	3.77	1.23	1.39	<b>6.39</b>	1.89	0.63	0.76	<b>3.28</b>	1.46	0.42	0.13	<b>2.01</b>	38.7%	33.9%	9.3%	<b>51.3%</b>	<b>31.4%</b>	<b>61.2%</b>
<b>Vote: 501-850 Local Governments</b>	<b>244.52</b>	<b>43.68</b>	<b>26.28</b>	<b>314.48</b>	<b>122.85</b>	<b>21.84</b>	<b>12.02</b>	<b>156.71</b>	<b>122.85</b>	<b>21.84</b>	<b>12.02</b>	<b>156.71</b>	50.2%	50.0%	45.7%	<b>49.8%</b>	<b>49.8%</b>	<b>100.0%</b>
VF:0881 Primary Healthcare	244.52	43.68	26.28	<b>314.48</b>	122.85	21.84	12.02	<b>156.71</b>	122.85	21.84	12.02	<b>156.71</b>	50.2%	50.0%	45.7%	<b>49.8%</b>	<b>49.8%</b>	<b>100.0%</b>
<b>Water and Environment</b>	<b>14.53</b>	<b>34.89</b>	<b>229.01</b>	<b>278.43</b>	<b>7.27</b>	<b>12.76</b>	<b>79.92</b>	<b>99.94</b>	<b>6.66</b>	<b>12.49</b>	<b>80.31</b>	<b>99.46</b>	45.8%	35.8%	35.1%	<b>35.9%</b>	<b>35.7%</b>	<b>99.5%</b>
<b>Vote: 019 Ministry of Water and Environment</b>	<b>5.36</b>	<b>22.67</b>	<b>165.66</b>	<b>193.68</b>	<b>2.68</b>	<b>7.22</b>	<b>51.67</b>	<b>61.56</b>	<b>2.22</b>	<b>6.96</b>	<b>52.14</b>	<b>61.32</b>	41.5%	30.7%	31.5%	<b>31.8%</b>	<b>31.7%</b>	<b>99.6%</b>



<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Outturn by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF: 0901 Rural Water Supply and Sanitation	0.38	0.13	43.41	<b>43.92</b>	0.19	0.07	11.30	<b>11.56</b>	0.09	0.08	11.67	<b>11.84</b>	23.6%	62.0%	26.9%	<b>26.3%</b>	<b>27.0%</b>	<b>102.5%</b>
VF: 0902 Urban Water Supply and Sanitation	0.29	3.12	49.51	<b>52.92</b>	0.07	0.58	16.80	<b>17.46</b>	0.07	0.58	17.74	<b>18.39</b>	25.1%	18.5%	35.8%	<b>33.0%</b>	<b>34.7%</b>	<b>105.3%</b>
VF: 0903 Water for Production	0.25	0.07	31.65	<b>31.97</b>	0.17	0.02	8.72	<b>8.91</b>	0.14	0.03	8.75	<b>8.92</b>	56.6%	36.1%	27.7%	<b>27.9%</b>	<b>27.9%</b>	<b>100.2%</b>
VF: 0904 Water Resources Management	0.89	0.31	5.52	<b>6.71</b>	0.45	0.10	2.01	<b>2.56</b>	0.26	0.08	1.63	<b>1.97</b>	29.1%	26.0%	29.5%	<b>38.1%</b>	<b>29.3%</b>	<b>76.9%</b>
VF: 0905 Natural Resources Management	0.57	0.99	23.31	<b>24.88</b>	0.29	0.44	8.13	<b>8.86</b>	0.24	0.41	7.97	<b>8.63</b>	42.3%	41.5%	34.2%	<b>35.6%</b>	<b>34.7%</b>	<b>97.3%</b>
VF: 0906 Weather, Climate and Climate Change	1.04	11.76	0.80	<b>13.60</b>	0.52	3.13	0.38	<b>4.03</b>	0.48	3.14	0.31	<b>3.92</b>	46.3%	26.7%	38.5%	<b>29.6%</b>	<b>28.9%</b>	<b>97.4%</b>
VF: 0949 Policy, Planning and Support Services	1.93	6.29	11.46	<b>19.68</b>	1.00	2.87	4.33	<b>8.19</b>	0.94	2.65	4.07	<b>7.65</b>	48.4%	42.1%	35.5%	<b>41.6%</b>	<b>38.9%</b>	<b>93.4%</b>
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.01</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	<b>0.00</b>	N/A	0.0%	N/A	<b>0.0%</b>	<b>0.0%</b>	N/A
VF: 0908 Sanitation and Environmental Services	0.00	0.01	0.00	<b>0.01</b>	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	N/A	0.0%	N/A	<b>0.0%</b>	<b>0.0%</b>	N/A
<b>Vote: 150 National Environment Management Authority</b>	<b>3.78</b>	<b>4.22</b>	<b>1.05</b>	<b>9.05</b>	<b>1.89</b>	<b>1.57</b>	<b>0.26</b>	<b>3.71</b>	<b>1.74</b>	<b>1.57</b>	<b>0.18</b>	<b>3.48</b>	46.0%	37.1%	17.0%	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>
VF: 0951 Environmental Management	3.78	4.22	1.05	<b>9.05</b>	1.89	1.57	0.26	<b>3.71</b>	1.74	1.57	0.18	<b>3.48</b>	46.0%	37.1%	17.0%	<b>41.1%</b>	<b>38.5%</b>	<b>93.7%</b>
<b>Vote: 157 National Forestry Authority</b>	<b>5.40</b>	<b>0.13</b>	<b>1.93</b>	<b>7.46</b>	<b>2.70</b>	<b>0.04</b>	<b>0.37</b>	<b>3.12</b>	<b>2.70</b>	<b>0.04</b>	<b>0.38</b>	<b>3.12</b>	50.0%	31.4%	19.6%	<b>41.8%</b>	<b>41.8%</b>	<b>100.0%</b>
VF: 0952 Forestry Management	5.40	0.13	1.93	<b>7.46</b>	2.70	0.04	0.37	<b>3.12</b>	2.70	0.04	0.38	<b>3.12</b>	50.0%	31.4%	19.6%	<b>41.8%</b>	<b>41.8%</b>	<b>100.0%</b>
<b>Vote: 501-850 Local Governments</b>	<b>0.00</b>	<b>7.86</b>	<b>60.37</b>	<b>68.23</b>	<b>0.00</b>	<b>3.93</b>	<b>27.61</b>	<b>31.54</b>	<b>0.00</b>	<b>3.93</b>	<b>27.61</b>	<b>31.54</b>	N/A	50.0%	45.7%	<b>46.2%</b>	<b>46.2%</b>	<b>100.0%</b>
VF: 0981 Rural Water Supply and Sanitation	0.00	2.00	60.37	<b>62.37</b>	0.00	1.00	27.61	<b>28.61</b>	0.00	1.00	27.61	<b>28.61</b>	N/A	50.0%	45.7%	<b>45.9%</b>	<b>45.9%</b>	<b>100.0%</b>
VF: 0982 Urban Water Supply and Sanitation	0.00	2.50	0.00	<b>2.50</b>	0.00	1.25	0.00	<b>1.25</b>	0.00	1.25	0.00	<b>1.25</b>	N/A	50.0%	N/A	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
VF: 0983 Natural Resources Management	0.00	3.35	0.00	<b>3.35</b>	0.00	1.68	0.00	<b>1.68</b>	0.00	1.68	0.00	<b>1.68</b>	N/A	50.0%	N/A	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Social Development</b>	<b>4.89</b>	<b>35.67</b>	<b>50.67</b>	<b>91.23</b>	<b>2.45</b>	<b>12.93</b>	<b>16.25</b>	<b>31.62</b>	<b>2.09</b>	<b>11.94</b>	<b>15.37</b>	<b>29.40</b>	42.7%	33.5%	30.3%	<b>34.7%</b>	<b>32.2%</b>	<b>93.0%</b>
<b>Vote: 018 Ministry of Gender, Labour and Social Develop</b>	<b>2.38</b>	<b>26.98</b>	<b>48.64</b>	<b>77.99</b>	<b>1.19</b>	<b>8.62</b>	<b>15.52</b>	<b>25.33</b>	<b>1.10</b>	<b>7.64</b>	<b>14.73</b>	<b>23.47</b>	46.1%	28.3%	30.3%	<b>32.5%</b>	<b>30.1%</b>	<b>92.7%</b>
VF: 1001 Community Mobilisation and Empowerment	0.34	2.90	0.00	<b>3.24</b>	0.17	0.88	0.00	<b>1.05</b>	0.16	0.83	0.00	<b>0.99</b>	47.3%	28.6%	N/A	<b>32.4%</b>	<b>30.6%</b>	<b>94.2%</b>
VF: 1002 Mainstreaming Gender and Rights	0.41	3.62	1.00	<b>5.03</b>	0.20	1.10	0.34	<b>1.64</b>	0.19	0.88	0.30	<b>1.38</b>	47.3%	24.4%	30.1%	<b>32.7%</b>	<b>27.4%</b>	<b>83.7%</b>
VF: 1003 Promotion of Labour Productivity and Employment	0.64	2.69	2.00	<b>5.33</b>	0.32	0.82	0.70	<b>1.84</b>	0.26	0.79	0.66	<b>1.70</b>	40.1%	29.2%	33.0%	<b>34.5%</b>	<b>31.9%</b>	<b>92.5%</b>
VF: 1004 Social Protection for Vulnerable Groups	0.56	9.22	40.00	<b>49.78</b>	0.28	3.15	12.39	<b>15.82</b>	0.28	2.48	11.76	<b>14.51</b>	49.8%	26.9%	29.4%	<b>31.8%</b>	<b>29.2%</b>	<b>91.7%</b>
VF: 1049 Policy, Planning and Support Services	0.44	8.54	5.64	<b>14.62</b>	0.22	2.67	2.08	<b>4.97</b>	0.21	2.67	2.01	<b>4.89</b>	47.9%	31.2%	35.6%	<b>34.0%</b>	<b>33.4%</b>	<b>98.3%</b>
<b>Vote: 122 Kampala Capital City Authority</b>	<b>0.00</b>	<b>0.17</b>	<b>1.73</b>	<b>1.90</b>	<b>0.00</b>	<b>0.00</b>	<b>0.62</b>	<b>0.62</b>	<b>0.00</b>	<b>0.00</b>	<b>0.53</b>	<b>0.53</b>	N/A	0.0%	30.5%	<b>32.6%</b>	<b>27.8%</b>	<b>85.2%</b>
VF: 1005 Gender, Community and Economic Development	0.00	0.17	1.73	<b>1.90</b>	0.00	0.00	0.62	<b>0.62</b>	0.00	0.00	0.53	<b>0.53</b>	N/A	0.0%	30.5%	<b>32.6%</b>	<b>27.8%</b>	<b>85.2%</b>
<b>Vote: 124 Equal Opportunities Commission</b>	<b>2.52</b>	<b>1.38</b>	<b>0.30</b>	<b>4.20</b>	<b>1.26</b>	<b>0.73</b>	<b>0.12</b>	<b>2.11</b>	<b>0.99</b>	<b>0.73</b>	<b>0.11</b>	<b>1.83</b>	39.5%	52.6%	37.9%	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>
VF: 1006 Promotion of equal opportunities and redressing inbala	2.52	1.38	0.30	<b>4.20</b>	1.26	0.73	0.12	<b>2.11</b>	0.99	0.73	0.11	<b>1.83</b>	39.5%	52.6%	37.9%	<b>50.2%</b>	<b>43.7%</b>	<b>87.1%</b>
<b>Vote: 501-850 Local Governments</b>	<b>0.00</b>	<b>7.14</b>	<b>0.00</b>	<b>7.14</b>	<b>0.00</b>	<b>3.57</b>	<b>0.00</b>	<b>3.57</b>	<b>0.00</b>	<b>3.57</b>	<b>0.00</b>	<b>3.57</b>	N/A	50.0%	N/A	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
VF: 1081 Community Mobilisation and Empowerment	0.00	7.14	0.00	<b>7.14</b>	0.00	3.57	0.00	<b>3.57</b>	0.00	3.57	0.00	<b>3.57</b>	N/A	50.0%	N/A	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Security</b>	<b>427.57</b>	<b>506.22</b>	<b>140.04</b>	<b>1,073.83</b>	<b>227.77</b>	<b>383.41</b>	<b>109.47</b>	<b>720.65</b>	<b>227.73</b>	<b>375.33</b>	<b>109.15</b>	<b>712.21</b>	53.3%	74.1%	77.9%	<b>67.1%</b>	<b>66.3%</b>	<b>98.8%</b>
<b>Vote: 001 Office of the President</b>	<b>29.48</b>	<b>21.19</b>	<b>0.65</b>	<b>51.32</b>	<b>16.02</b>	<b>16.48</b>	<b>0.65</b>	<b>33.16</b>	<b>16.02</b>	<b>16.48</b>	<b>0.65</b>	<b>33.16</b>	54.3%	77.8%	100.0%	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>
VF: 1111 Internal security	29.48	21.19	0.65	<b>51.32</b>	16.02	16.48	0.65	<b>33.16</b>	16.02	16.48	0.65	<b>33.16</b>	54.3%	77.8%	100.0%	<b>64.6%</b>	<b>64.6%</b>	<b>100.0%</b>
<b>Vote: 004 Ministry of Defence</b>	<b>388.82</b>	<b>470.25</b>	<b>138.99</b>	<b>998.07</b>	<b>207.11</b>	<b>356.26</b>	<b>108.42</b>	<b>671.80</b>	<b>207.07</b>	<b>348.18</b>	<b>108.10</b>	<b>663.36</b>	53.3%	74.0%	77.8%	<b>67.3%</b>	<b>66.5%</b>	<b>98.7%</b>
VF: 1101 National Defence (UPDF)	387.62	373.76	138.99	<b>900.37</b>	206.51	320.92	108.42	<b>635.85</b>	206.51	315.08	108.10	<b>629.69</b>	53.3%	84.3%	77.8%	<b>70.6%</b>	<b>69.9%</b>	<b>99.0%</b>
VF: 1149 Policy, Planning and Support Services	1.20	96.49	0.00	<b>97.70</b>	0.60	35.35	0.00	<b>35.95</b>	0.56	33.11	0.00	<b>33.67</b>	46.9%	34.3%	N/A	<b>36.8%</b>	<b>34.5%</b>	<b>93.7%</b>
<b>Vote: 159 External Security Organisation</b>	<b>9.26</b>	<b>14.78</b>	<b>0.39</b>	<b>24.43</b>	<b>4.63</b>	<b>10.67</b>	<b>0.39</b>	<b>15.69</b>	<b>4.63</b>	<b>10.67</b>	<b>0.39</b>	<b>15.69</b>	50.0%	72.2%	100.0%	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>
VF: 1151 External Security	9.26	14.78	0.39	<b>24.43</b>	4.63	10.67	0.39	<b>15.69</b>	4.63	10.67	0.39	<b>15.69</b>	50.0%	72.2%	100.0%	<b>64.2%</b>	<b>64.2%</b>	<b>100.0%</b>
<b>Justice, Law and Order</b>	<b>305.16</b>	<b>441.41</b>	<b>282.38</b>	<b>1,028.95</b>	<b>159.18</b>	<b>248.50</b>	<b>177.93</b>	<b>585.61</b>	<b>149.17</b>	<b>232.20</b>	<b>106.88</b>	<b>488.25</b>	48.9%	52.6%	37.9%	<b>56.9%</b>	<b>47.5%</b>	<b>83.4%</b>
<b>Vote: 007 Ministry of Justice and Constitutional Affairs</b>	<b>4.25</b>	<b>31.83</b>	<b>31.32</b>	<b>67.40</b>	<b>2.12</b>	<b>16.98</b>	<b>7.86</b>	<b>26.96</b>	<b>1.73</b>	<b>12.34</b>	<b>7.52</b>	<b>21.59</b>	40.8%	38.8%	24.0%	<b>40.0%</b>	<b>32.0%</b>	<b>80.1%</b>
VF: 1201 Legislation and Legal services	1.93	5.79	0.00	<b>7.72</b>	0.96	2.70	0.00	<b>3.67</b>	0.83	2.05	0.00	<b>2.87</b>	42.8%	35.4%	N/A	<b>47.5%</b>	<b>37.2%</b>	<b>78.3%</b>
VF: 1203 Administration of Estates/Property of the Deceased	0.51	1.04	0.00	<b>1.55</b>	0.25	0.44	0.00	<b>0.70</b>	0.17	0.30	0.00	<b>0.47</b>	33.6%	28.7%	N/A	<b>44.9%</b>	<b>30.3%</b>	<b>67.6%</b>
VF: 1204 Regulation of the Legal Profession	0.21	0.98	0.00	<b>1.19</b>	0.10	0.47	0.00	<b>0.57</b>	0.11	0.35	0.00	<b>0.46</b>	54.7%	35.3%	N/A	<b>47.9%</b>	<b>38.6%</b>	<b>80.6%</b>
VF: 1205 Support to the Justice Law and Order Sector	0.00	0.00	30.60	<b>30.60</b>	0.00	0.00	7.49	<b>7.49</b>	0.00	0.00	7.52	<b>7.52</b>	N/A	N/A	24.6%	<b>24.5%</b>	<b>24.6%</b>	<b>100.4%</b>

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End December				(ii) Outturn by End December				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF: 1206 Court Awards (Statutory)	0.00	9.35	0.00	9.35	0.00	7.71	0.00	7.71	0.00	6.35	0.00	6.35	N/A	67.9%	N/A	82.5%	67.9%	82.3%
VF: 1249 Policy, Planning and Support Services	1.60	14.66	0.72	16.98	0.80	5.65	0.37	6.83	0.62	3.30	0.00	3.93	39.0%	22.5%	0.0%	40.2%	23.1%	57.5%
Vote: 009 Ministry of Internal Affairs	2.43	8.84	2.08	13.35	1.22	4.48	0.59	6.28	1.18	4.26	0.24	5.68	48.4%	48.2%	11.6%	47.0%	42.5%	90.4%
VF: 1212 Peace Building	0.00	2.23	0.49	2.73	0.00	0.97	0.09	1.06	0.00	0.96	0.09	1.05	N/A	43.0%	19.0%	39.0%	38.7%	99.2%
VF: 1213 Forensic and General Scientific Services.	0.75	1.24	1.31	3.30	0.37	0.67	0.43	1.48	0.37	0.64	0.08	1.09	49.4%	51.9%	6.3%	44.7%	33.2%	74.1%
VF: 1214 Community Service	0.21	0.36	0.00	0.58	0.11	0.15	0.00	0.25	0.11	0.15	0.00	0.25	50.0%	40.8%	N/A	44.2%	44.2%	100.0%
VF: 1215 NGO Registration and Monitoring.	0.14	0.20	0.00	0.34	0.07	0.08	0.00	0.15	0.07	0.08	0.00	0.15	50.0%	37.6%	N/A	43.2%	42.7%	98.8%
VF: 1249 Policy, Planning and Support Services	1.33	4.80	0.28	6.41	0.67	2.61	0.07	3.34	0.63	2.43	0.07	3.13	47.3%	50.6%	23.9%	52.1%	48.8%	93.6%
Vote: 101 Judiciary	25.88	60.73	5.95	92.56	12.94	41.23	2.78	56.94	12.20	40.26	1.20	53.66	47.2%	66.3%	20.3%	61.5%	58.0%	94.2%
VF: 1251 Judicial services	25.88	60.73	5.95	92.56	12.94	41.23	2.78	56.94	12.20	40.26	1.20	53.66	47.2%	66.3%	20.3%	61.5%	58.0%	94.2%
Vote: 105 Law Reform Commission	4.15	5.54	0.20	9.89	2.07	2.78	0.00	4.86	1.84	2.49	0.00	4.34	44.4%	45.1%	0.0%	49.1%	43.9%	89.3%
VF: 1252 Legal Reform	4.15	5.54	0.20	9.89	2.07	2.78	0.00	4.86	1.84	2.49	0.00	4.34	44.4%	45.1%	0.0%	49.1%	43.9%	89.3%
Vote: 106 Uganda Human Rights Comm	5.59	7.41	0.70	13.70	2.80	3.04	0.18	6.01	2.50	2.95	0.01	5.46	44.8%	39.9%	0.9%	43.8%	39.9%	91.0%
VF: 1253 Human Rights	5.59	7.41	0.70	13.70	2.80	3.04	0.18	6.01	2.50	2.95	0.01	5.46	44.8%	39.9%	0.9%	43.8%	39.9%	91.0%
Vote: 109 Law Development Centre	3.80	1.50	0.87	6.18	1.90	0.86	0.19	2.95	1.90	0.86	0.19	2.95	50.0%	57.0%	21.5%	47.7%	47.7%	100.0%
VF: 1254 Legal Training	3.80	1.50	0.87	6.18	1.90	0.86	0.19	2.95	1.90	0.86	0.19	2.95	50.0%	57.0%	21.5%	47.7%	47.7%	100.0%
Vote: 119 Uganda Registration Services Bureau	7.06	6.66	0.00	13.72	3.53	2.67	0.00	6.20	3.28	2.46	0.00	5.74	46.4%	36.9%	N/A	45.2%	41.8%	92.6%
VF: 1259 VF - Uganda Registration Services Bureau	7.06	6.66	0.00	13.72	3.53	2.67	0.00	6.20	3.28	2.46	0.00	5.74	46.4%	36.9%	N/A	45.2%	41.8%	92.6%
Vote: 120 National Citizenship and Immigration Control	4.11	10.48	112.19	126.78	2.05	5.70	91.30	99.05	1.25	4.46	39.36	45.07	30.4%	42.5%	35.1%	78.1%	35.5%	45.5%
VF: 1211 Citizenship and Immigration Services	4.11	10.48	112.19	126.78	2.05	5.70	91.30	99.05	1.25	4.46	39.36	45.07	30.4%	42.5%	35.1%	78.1%	35.5%	45.5%
Vote: 133 Directorate of Public Prosecutions	6.04	14.57	6.98	27.59	3.02	7.43	3.41	13.86	3.02	6.70	0.01	9.72	49.9%	46.0%	0.1%	50.2%	35.2%	70.1%
VF: 1255 Public Prosecutions	6.04	14.57	6.98	27.59	3.02	7.43	3.41	13.86	3.02	6.70	0.01	9.72	49.9%	46.0%	0.1%	50.2%	35.2%	70.1%
Vote: 144 Uganda Police Force	195.05	231.22	101.66	527.93	104.13	127.93	65.78	297.84	99.83	121.82	53.20	274.85	51.2%	52.7%	52.3%	56.4%	52.1%	92.3%
VF: 1256 Police Services	195.05	231.22	101.66	527.93	104.13	127.93	65.78	297.84	99.83	121.82	53.20	274.85	51.2%	52.7%	52.3%	56.4%	52.1%	92.3%
Vote: 145 Uganda Prisons	46.02	60.48	20.19	126.69	23.01	34.40	5.79	63.20	20.05	32.75	5.16	57.96	43.6%	54.1%	25.5%	49.9%	45.7%	91.7%
VF: 1257 Prison and Correctional Services	46.02	60.48	20.19	126.69	23.01	34.40	5.79	63.20	20.05	32.75	5.16	57.96	43.6%	54.1%	25.5%	49.9%	45.7%	91.7%
Vote: 148 Judicial Service Commission	0.78	2.16	0.24	3.18	0.39	1.01	0.07	1.47	0.38	0.86	0.00	1.24	49.0%	39.9%	0.0%	46.2%	39.1%	84.6%
VF: 1258 Recruitment, Discipline, Research &Civic Education	0.78	2.16	0.24	3.18	0.39	1.01	0.07	1.47	0.38	0.86	0.00	1.24	49.0%	39.9%	0.0%	46.2%	39.1%	84.6%
Public Sector Management	227.79	412.31	175.57	815.66	97.65	216.55	89.15	403.35	93.21	207.92	76.26	377.39	40.9%	50.4%	43.4%	49.5%	46.3%	93.6%
Vote: 003 Office of the Prime Minister	2.50	48.89	71.97	123.35	1.25	29.76	47.97	78.99	1.03	26.01	36.15	63.19	41.1%	53.2%	50.2%	64.0%	51.2%	80.0%
VF: 1301 Policy Coordination, Monitoring and Evaluation	1.00	11.20	2.21	14.41	0.50	6.76	1.61	8.86	0.40	6.44	1.42	8.27	40.3%	57.5%	64.4%	61.5%	57.4%	93.3%
VF: 1302 Disaster Preparedness, Management and Refugees	0.41	7.11	13.01	20.53	0.20	8.07	5.99	14.27	0.17	5.35	2.19	7.71	42.2%	75.2%	16.8%	69.5%	37.6%	54.1%
VF: 1303 Management of Special Programs	0.39	28.28	54.55	83.22	0.20	13.62	37.86	51.68	0.16	13.11	30.44	43.71	41.7%	46.4%	55.8%	62.1%	52.5%	84.6%
VF: 1349 Administration and Support Services	0.70	2.30	2.21	5.20	0.35	1.31	2.51	4.18	0.29	1.11	2.10	3.50	41.4%	48.2%	95.3%	80.3%	67.3%	83.8%
Vote: 005 Ministry of Public Service	3.95	24.02	6.88	34.85	1.97	11.41	1.49	14.88	1.77	8.13	1.31	11.22	45.0%	33.8%	19.1%	42.7%	32.2%	75.4%
VF: 1312 HR Management	2.13	6.54	0.00	8.67	1.07	2.48	0.00	3.55	1.07	1.79	0.00	2.85	50.0%	27.3%	N/A	40.9%	32.9%	80.4%
VF: 1313 Management Systems and Structures	0.41	0.76	0.00	1.17	0.21	0.16	0.00	0.37	0.09	0.16	0.00	0.26	23.0%	21.4%	N/A	31.6%	21.9%	69.5%
VF: 1314 Public Service Inspection	0.20	0.62	0.00	0.81	0.10	0.18	0.00	0.28	0.02	0.17	0.00	0.20	11.2%	28.1%	N/A	34.3%	24.0%	69.9%
VF: 1315 Public Service Pensions(Statutory)	0.00	9.84	0.00	9.84	0.00	6.36	0.00	6.36	0.00	3.98	0.00	3.98	N/A	40.5%	N/A	64.6%	40.5%	62.6%
VF: 1316 Public Service Pensions Reform	0.12	0.58	0.00	0.70	0.06	0.17	0.00	0.23	0.06	0.16	0.00	0.22	50.0%	27.9%	N/A	32.7%	31.6%	96.6%
VF: 1349 Policy, Planning and Support Services	1.09	5.69	6.88	13.65	0.54	2.06	1.49	4.09	0.53	1.86	1.31	3.71	49.0%	32.8%	19.1%	30.0%	27.2%	90.6%
Vote: 011 Ministry of Local Government	6.74	8.87	17.12	32.74	3.37	3.47	3.56	10.39	1.61	3.05	3.26	7.92	23.9%	34.4%	19.0%	31.8%	24.2%	76.2%
VF: 1321 District Administration and Development	4.98	0.66	2.18	7.82	2.49	0.13	0.18	2.79	1.14	0.13	0.11	1.37	22.9%	19.1%	4.8%	35.7%	17.6%	49.2%
VF: 1322 Local Council Development	0.14	0.48	0.40	1.02	0.07	0.10	0.07	0.23	0.06	0.10	0.07	0.22	40.2%	20.2%	16.7%	23.1%	21.7%	94.0%

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End December				(ii) Outturn by End December				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
VF: 1323 Urban Administration and Development	0.59	0.35	0.00	0.94	0.30	0.09	0.00	0.38	0.16	0.09	0.00	0.24	26.5%	25.2%	N/A	40.8%	26.0%	63.8%
VF: 1324 Local Government Inspection and Assessment	0.51	0.84	0.00	1.35	0.26	0.17	0.00	0.43	0.12	0.17	0.00	0.29	22.9%	20.7%	N/A	31.8%	21.5%	67.6%
VF: 1349 Policy, Planning and Support Services	0.52	6.55	14.55	21.62	0.26	2.98	3.32	6.56	0.14	2.57	3.09	5.79	26.5%	39.2%	21.2%	30.3%	26.8%	88.4%
Vote: 021 East African Community	0.84	25.91	0.54	27.29	0.42	22.27	0.12	22.81	0.31	21.50	0.00	21.81	37.2%	83.0%	0.0%	83.6%	79.9%	95.6%
VF: 1331 Coordination of the East African Community Affairs	0.35	0.82	0.00	1.17	0.18	0.45	0.00	0.62	0.14	0.40	0.00	0.53	38.6%	48.5%	N/A	53.2%	45.5%	85.6%
VF: 1332 East African Community Secretariat Services	0.00	18.81	0.00	18.81	0.00	18.78	0.00	18.78	0.00	18.78	0.00	18.78	N/A	99.9%	N/A	99.9%	99.9%	100.0%
VF: 1349 Policy, Planning and Support Services	0.49	6.28	0.54	7.31	0.24	3.04	0.12	3.41	0.18	2.32	0.00	2.50	36.2%	36.9%	0.0%	46.6%	34.2%	73.2%
Vote: 108 National Planning Authority	5.76	9.94	0.41	16.10	2.88	4.80	0.10	7.78	0.73	4.57	0.10	5.40	12.8%	45.9%	25.0%	48.3%	33.6%	69.5%
VF: 1351 National Planning, Monitoring and Evaluation	5.76	9.94	0.41	16.10	2.88	4.80	0.10	7.78	0.73	4.57	0.10	5.40	12.8%	45.9%	25.0%	48.3%	33.6%	69.5%
Vote: 122 Kampala Capital City Authority	24.10	20.34	1.20	45.63	0.00	0.00	0.65	0.65	0.00	0.00	0.47	0.47	0.0%	0.0%	39.1%	1.4%	1.0%	71.8%
VF: 1349 Economic Policy Monitoring,Evaluation & Inspection	24.10	20.34	1.20	45.63	0.00	0.00	0.65	0.65	0.00	0.00	0.47	0.47	0.0%	0.0%	39.1%	1.4%	1.0%	71.8%
Vote: 146 Public Service Commission	1.50	3.35	0.70	5.56	0.75	1.62	0.19	2.56	0.75	1.45	0.03	2.23	50.0%	43.3%	4.2%	46.1%	40.1%	87.1%
VF: 1352 Public Service Selection and Disciplinary Systems	1.50	3.35	0.70	5.56	0.75	1.62	0.19	2.56	0.75	1.45	0.03	2.23	50.0%	43.3%	4.2%	46.1%	40.1%	87.1%
Vote: 147 Local Government Finance Comm	1.12	3.49	0.57	5.18	0.56	1.34	0.23	2.13	0.56	1.34	0.10	1.99	49.9%	38.2%	16.7%	41.1%	38.4%	93.4%
VF: 1353 Coordination of Local Government Financing	1.12	3.49	0.57	5.18	0.56	1.34	0.23	2.13	0.56	1.34	0.10	1.99	49.9%	38.2%	16.7%	41.1%	38.4%	93.4%
Vote: 501-850 Local Governments	181.29	267.49	76.18	524.96	86.44	141.88	34.84	263.16	86.44	141.88	34.84	263.16	47.7%	53.0%	45.7%	50.1%	50.1%	100.0%
VF: 1381 District and Urban Administration	166.05	248.73	0.00	414.79	86.44	140.08	0.00	226.52	86.44	140.08	0.00	226.52	52.1%	56.3%	N/A	54.6%	54.6%	100.0%
VF: 1382 Local Statutory Bodies	15.23	15.77	0.00	31.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.0%	0.0%	N/A	0.0%	0.0%	N/A
VF: 1383 Local Government Planning Services	0.00	2.99	76.18	79.17	0.00	1.80	34.84	36.64	0.00	1.80	34.84	36.64	N/A	60.0%	45.7%	46.3%	46.3%	100.0%
Accountability	161.62	290.14	455.34	907.10	80.86	141.67	285.41	507.94	79.90	131.24	280.01	491.15	49.4%	45.2%	61.5%	56.0%	54.1%	96.7%
Vote: 008 Ministry of Finance, Planning & Economic Dev.	4.36	110.36	366.31	481.03	2.18	53.31	248.55	304.04	1.95	49.11	246.01	297.07	44.8%	44.5%	67.2%	63.2%	61.8%	97.7%
VF: 1401 Macroeconomic Policy and Management	0.85	21.74	266.38	288.98	0.43	9.21	215.66	225.30	0.33	9.10	214.77	224.20	38.7%	41.9%	80.6%	78.0%	77.6%	99.5%
VF: 1402 Budget Preparation, Execution and Monitoring	0.71	11.83	5.19	17.74	0.36	6.25	2.48	9.08	0.29	5.64	2.33	8.26	40.7%	47.7%	44.8%	51.2%	46.6%	91.0%
VF: 1403 Public Financial Management	0.67	22.72	20.60	44.00	0.34	13.73	5.78	19.85	0.30	10.56	5.47	16.33	45.3%	46.5%	26.6%	45.1%	37.1%	82.3%
VF: 1404 Development Policy Research and Monitoring	0.17	17.88	16.14	34.19	0.08	6.72	6.52	13.32	0.08	6.64	6.52	13.24	44.8%	37.1%	40.4%	39.0%	38.7%	99.4%
VF: 1406 Investment and Private Sector Promotion	0.17	16.51	15.06	31.74	0.08	7.55	4.10	11.73	0.08	7.51	4.03	11.63	49.9%	45.5%	26.8%	37.0%	36.6%	99.1%
VF: 1408 Microfinance	0.18	5.29	4.49	9.96	0.09	2.49	1.62	4.20	0.08	2.48	1.61	4.16	42.2%	46.8%	35.9%	42.1%	41.8%	99.3%
VF: 1449 Policy, Planning and Support Services	1.60	14.38	38.45	54.43	0.80	7.37	12.40	20.57	0.79	7.18	11.27	19.25	49.5%	50.0%	29.3%	37.8%	35.4%	93.6%
Vote: 103 Inspectorate of Government (IG)	17.76	17.82	2.93	38.51	8.88	11.31	0.75	20.94	8.77	9.18	0.24	18.18	49.4%	51.5%	8.0%	54.4%	47.2%	86.8%
VF: 1451 Corruption investigation ,Litigation & Awareness	17.76	17.82	2.93	38.51	8.88	11.31	0.75	20.94	8.77	9.18	0.24	18.18	49.4%	51.5%	8.0%	54.4%	47.2%	86.8%
Vote: 112 Ethics and Integrity	0.48	4.67	0.21	5.36	0.29	2.41	0.06	2.76	0.30	1.89	0.02	2.21	62.5%	40.6%	9.0%	51.5%	41.3%	80.2%
VF: 1452 Governance and Accountability	0.48	4.67	0.21	5.36	0.29	2.41	0.06	2.76	0.30	1.89	0.02	2.21	62.5%	40.6%	9.0%	51.5%	41.3%	80.2%
Vote: 122 Kampala Capital City Authority	0.00	0.43	0.00	0.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	0.0%	N/A	0.0%	0.0%	N/A
VF: 1409 Revenue collection and mobilisation	0.00	0.43	0.00	0.43	0.00	0.00	0.00	0.00	0.00	0.00	0.00	0.00	N/A	0.0%	N/A	0.0%	0.0%	N/A
Vote: 130 Treasury Operations	0.00	7.14	0.00	7.14	0.00	0.02	0.00	0.02	0.00	0.02	0.00	0.02	N/A	0.3%	N/A	0.3%	0.3%	100.0%
VF: 1451 Treasury Operations	0.00	7.14	0.00	7.14	0.00	0.02	0.00	0.02	0.00	0.02	0.00	0.02	N/A	0.3%	N/A	0.3%	0.3%	100.0%
Vote: 131 Auditor General	19.59	22.29	4.83	46.70	9.79	16.05	0.02	25.87	9.18	13.01	0.02	22.21	46.9%	58.3%	0.4%	55.4%	47.5%	85.8%
VF: 1453 External Audit	19.59	22.29	4.83	46.70	9.79	16.05	0.02	25.87	9.18	13.01	0.02	22.21	46.9%	58.3%	0.4%	55.4%	47.5%	85.8%
Vote: 141 URA	107.13	84.09	45.66	236.88	53.57	42.07	23.66	119.29	53.57	42.07	23.66	119.29	50.0%	50.0%	51.8%	50.4%	50.4%	100.0%
VF: 1454 Revenue Collection & Administration	107.13	84.09	45.66	236.88	53.57	42.07	23.66	119.29	53.57	42.07	23.66	119.29	50.0%	50.0%	51.8%	50.4%	50.4%	100.0%
Vote: 143 Uganda Bureau of Statistics	8.63	23.31	33.18	65.12	4.31	6.96	11.33	22.60	4.32	6.59	10.06	20.98	50.1%	28.3%	30.3%	34.7%	32.2%	92.8%
VF: 1455 Statistical production and Services	8.63	23.31	33.18	65.12	4.31	6.96	11.33	22.60	4.32	6.59	10.06	20.98	50.1%	28.3%	30.3%	34.7%	32.2%	92.8%
Vote: 153 PPDA	3.68	4.79	2.22	10.69	1.84	1.93	1.03	4.80	1.81	1.75	0.01	3.57	49.3%	36.6%	0.3%	44.9%	33.4%	74.5%
VF: 1456 Regulation of the Procurement and Disposal System	3.68	4.79	2.22	10.69	1.84	1.93	1.03	4.80	1.81	1.75	0.01	3.57	49.3%	36.6%	0.3%	44.9%	33.4%	74.5%

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Outturn by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Vote: 501-850 Local Governments</b>	<b>0.00</b>	<b>15.24</b>	<b>0.00</b>	<b>15.24</b>	<b>0.00</b>	<b>7.62</b>	<b>0.00</b>	<b>7.62</b>	<b>0.00</b>	<b>7.62</b>	<b>0.00</b>	<b>7.62</b>	N/A	50.0%	N/A	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
VF: 1481 Financial Management and Accountability(LG)	0.00	15.24	0.00	<b>15.24</b>	0.00	7.62	0.00	<b>7.62</b>	0.00	7.62	0.00	<b>7.62</b>	N/A	50.0%	N/A	<b>50.0%</b>	<b>50.0%</b>	<b>100.0%</b>
<b>Legislature</b>	<b>74.04</b>	<b>282.37</b>	<b>14.89</b>	<b>371.30</b>	<b>37.02</b>	<b>182.23</b>	<b>3.72</b>	<b>222.97</b>	<b>36.22</b>	<b>173.11</b>	<b>1.38</b>	<b>210.72</b>	48.9%	61.3%	9.3%	<b>60.1%</b>	<b>56.8%</b>	<b>94.5%</b>
<b>Vote: 104 Parliamentary Commission</b>	<b>74.04</b>	<b>282.37</b>	<b>14.89</b>	<b>371.30</b>	<b>37.02</b>	<b>182.23</b>	<b>3.72</b>	<b>222.97</b>	<b>36.22</b>	<b>173.11</b>	<b>1.38</b>	<b>210.72</b>	48.9%	61.3%	9.3%	<b>60.1%</b>	<b>56.8%</b>	<b>94.5%</b>
VF: 1551 Parliament	74.04	282.37	14.89	<b>371.30</b>	37.02	182.23	3.72	<b>222.97</b>	36.22	173.11	1.38	<b>210.72</b>	48.9%	61.3%	9.3%	<b>60.1%</b>	<b>56.8%</b>	<b>94.5%</b>
<b>Public Administration</b>	<b>50.23</b>	<b>622.11</b>	<b>81.30</b>	<b>753.65</b>	<b>24.22</b>	<b>455.66</b>	<b>69.44</b>	<b>549.32</b>	<b>23.76</b>	<b>395.87</b>	<b>57.01</b>	<b>476.64</b>	47.3%	63.6%	70.1%	<b>72.9%</b>	<b>63.2%</b>	<b>86.8%</b>
<b>Vote: 001 Office of the President</b>	<b>10.79</b>	<b>40.57</b>	<b>4.61</b>	<b>55.97</b>	<b>6.00</b>	<b>24.61</b>	<b>2.51</b>	<b>33.12</b>	<b>4.37</b>	<b>23.01</b>	<b>2.24</b>	<b>29.63</b>	40.5%	56.7%	48.7%	<b>59.2%</b>	<b>52.9%</b>	<b>89.5%</b>
VF: 1601 Economic Policy Monitoring, Evaluation & Inspection	0.18	1.89	0.00	<b>2.07</b>	0.09	0.94	0.00	<b>1.03</b>	0.09	0.91	0.00	<b>1.00</b>	47.9%	48.3%	N/A	<b>49.7%</b>	<b>48.2%</b>	<b>97.1%</b>
VF: 1602 Cabinet Support and Policy Development	0.33	2.13	0.00	<b>2.46</b>	0.16	1.03	0.00	<b>1.19</b>	0.11	0.94	0.00	<b>1.05</b>	31.9%	44.4%	N/A	<b>48.2%</b>	<b>42.7%</b>	<b>88.7%</b>
VF: 1603 Government Mobilisation, Media and Awards	0.06	19.76	0.00	<b>19.82</b>	0.03	11.07	0.00	<b>11.10</b>	0.03	9.84	0.00	<b>9.87</b>	47.9%	49.8%	N/A	<b>56.0%</b>	<b>49.8%</b>	<b>88.9%</b>
VF: 1604 Coordination of the Security Sector	0.00	3.94	0.00	<b>3.94</b>	0.00	5.30	0.00	<b>5.30</b>	0.00	5.30	0.00	<b>5.30</b>	N/A	134.5%	N/A	<b>134.5%</b>	<b>134.5%</b>	<b>100.0%</b>
VF: 1649 Policy, Planning and Support Services	10.21	12.86	4.61	<b>27.68</b>	5.73	6.27	2.51	<b>14.50</b>	4.15	6.01	2.24	<b>12.40</b>	40.6%	46.7%	48.7%	<b>52.4%</b>	<b>44.8%</b>	<b>85.5%</b>
<b>Vote: 002 State House</b>	<b>10.58</b>	<b>228.36</b>	<b>15.49</b>	<b>254.43</b>	<b>5.29</b>	<b>197.64</b>	<b>15.00</b>	<b>217.93</b>	<b>4.60</b>	<b>194.72</b>	<b>14.22</b>	<b>213.55</b>	43.5%	85.3%	91.8%	<b>85.7%</b>	<b>83.9%</b>	<b>98.0%</b>
VF: 1611 Administration & Support to the Presidency	10.58	228.36	15.49	<b>254.43</b>	5.29	197.64	15.00	<b>217.93</b>	4.60	194.72	14.22	<b>213.55</b>	43.5%	85.3%	91.8%	<b>85.7%</b>	<b>83.9%</b>	<b>98.0%</b>
<b>Vote: 006 Ministry of Foreign Affairs</b>	<b>4.15</b>	<b>23.18</b>	<b>0.71</b>	<b>28.05</b>	<b>2.63</b>	<b>9.21</b>	<b>0.19</b>	<b>12.02</b>	<b>2.41</b>	<b>9.02</b>	<b>0.13</b>	<b>11.55</b>	58.1%	38.9%	18.0%	<b>42.9%</b>	<b>41.2%</b>	<b>96.1%</b>
VF: 1621 Regional and International Co-operation	0.97	3.47	0.00	<b>4.44</b>	0.48	1.71	0.00	<b>2.19</b>	0.46	1.72	0.00	<b>2.18</b>	47.3%	49.7%	N/A	<b>49.3%</b>	<b>49.2%</b>	<b>99.7%</b>
VF: 1622 Protocol and Consular Services	0.43	0.33	0.00	<b>0.76</b>	0.21	0.16	0.00	<b>0.37</b>	0.21	0.15	0.00	<b>0.37</b>	50.0%	47.1%	N/A	<b>48.8%</b>	<b>48.7%</b>	<b>99.9%</b>
VF: 1649 Policy, Planning and Support Services	2.76	19.39	0.71	<b>22.86</b>	1.93	7.35	0.19	<b>9.47</b>	1.74	7.14	0.13	<b>9.01</b>	63.1%	36.8%	18.0%	<b>41.4%</b>	<b>39.4%</b>	<b>95.1%</b>
<b>Vote: 102 Electoral Commission</b>	<b>8.30</b>	<b>242.72</b>	<b>44.56</b>	<b>295.58</b>	<b>2.07</b>	<b>166.45</b>	<b>36.66</b>	<b>205.18</b>	<b>4.15</b>	<b>111.37</b>	<b>25.32</b>	<b>140.84</b>	50.0%	45.9%	56.8%	<b>69.4%</b>	<b>47.6%</b>	<b>68.6%</b>
VF: 1651 Management of Elections	8.30	227.22	44.56	<b>280.08</b>	2.07	151.11	36.66	<b>189.84</b>	4.15	96.11	25.32	<b>125.57</b>	50.0%	42.3%	56.8%	<b>67.8%</b>	<b>44.8%</b>	<b>66.1%</b>
VF: 1654 Harmonization of Political Party Activities	0.00	15.50	0.00	<b>15.50</b>	0.00	15.34	0.00	<b>15.34</b>	0.00	15.27	0.00	<b>15.27</b>	N/A	98.5%	N/A	<b>99.0%</b>	<b>98.5%</b>	<b>99.5%</b>
<b>Vote: 201-236 Missions Abroad</b>	<b>16.42</b>	<b>87.28</b>	<b>15.93</b>	<b>119.62</b>	<b>8.22</b>	<b>57.75</b>	<b>15.10</b>	<b>81.07</b>	<b>8.22</b>	<b>57.75</b>	<b>15.10</b>	<b>81.07</b>	50.1%	66.2%	94.8%	<b>67.8%</b>	<b>67.8%</b>	<b>100.0%</b>
VF: 1652 Overseas Mission Services	16.42	87.28	15.93	<b>119.62</b>	8.22	57.75	15.10	<b>81.07</b>	8.22	57.75	15.10	<b>81.07</b>	50.1%	66.2%	94.8%	<b>67.8%</b>	<b>67.8%</b>	<b>100.0%</b>
<b>Grand Total</b>	<b>2,894.07</b>	<b>4,106.40</b>	<b>3,926.25</b>	<b>10,926.72</b>	<b>1,452.93</b>	<b>2,379.23</b>	<b>1,962.68</b>	<b>5,794.84</b>	<b>1,423.01</b>	<b>2,216.00</b>	<b>1,739.79</b>	<b>5,378.80</b>	49.2%	54.0%	44.3%	<b>53.0%</b>	<b>49.2%</b>	<b>92.8%</b>

**Annex A1.2: Half Year Releases and Outturns in FY2015/16 for Service Delivery and Other Outputs (excluding Arrears and Taxes)**

<i>Billion Uganda Shillings</i>	<i>(i) Approved Estimates</i>				<i>(ii) Releases by End December</i>				<i>(ii) Expenditure by End December</i>				<i>(iii) Performance</i>					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Agriculture</b>	<b>46.55</b>	<b>103.57</b>	<b>234.33</b>	<b>384.45</b>	<b>22.72</b>	<b>59.35</b>	<b>126.33</b>	<b>208.39</b>	<b>21.53</b>	<b>45.15</b>	<b>79.11</b>	<b>145.79</b>	46.2%	43.6%	33.8%	<b>54.2%</b>	<b>37.9%</b>	<b>70.0%</b>
Non-Service Delivery	44.93	53.43	182.85	<b>281.22</b>	21.93	22.98	104.14	<b>149.05</b>	20.77	20.20	65.78	<b>106.75</b>	46.2%	37.8%	36.0%	<b>53.0%</b>	<b>38.0%</b>	<b>71.6%</b>
Service Delivery	1.62	50.14	51.48	<b>103.23</b>	0.79	36.37	22.19	<b>59.34</b>	0.76	24.95	13.33	<b>39.04</b>	46.8%	49.8%	25.9%	<b>57.5%</b>	<b>37.8%</b>	<b>65.8%</b>
<b>Lands, Housing and Urban Development</b>	<b>3.69</b>	<b>14.24</b>	<b>53.25</b>	<b>71.17</b>	<b>2.24</b>	<b>6.93</b>	<b>28.53</b>	<b>37.70</b>	<b>2.15</b>	<b>6.52</b>	<b>25.44</b>	<b>34.11</b>	58.5%	45.8%	47.8%	<b>53.0%</b>	<b>47.9%</b>	<b>90.5%</b>
Non-Service Delivery	2.09	7.78	46.49	<b>56.36</b>	1.36	5.03	26.58	<b>32.97</b>	1.29	4.61	25.44	<b>31.35</b>	61.9%	59.2%	54.7%	<b>58.5%</b>	<b>55.6%</b>	<b>95.1%</b>
Service Delivery	1.60	6.46	6.76	<b>14.81</b>	0.88	1.90	1.95	<b>4.73</b>	0.86	1.91	0.00	<b>2.77</b>	53.9%	29.5%	0.0%	<b>31.9%</b>	<b>18.7%</b>	<b>58.5%</b>
<b>Energy and Mineral Development</b>	<b>4.06</b>	<b>5.35</b>	<b>354.85</b>	<b>364.26</b>	<b>2.35</b>	<b>1.71</b>	<b>230.77</b>	<b>234.84</b>	<b>2.21</b>	<b>1.39</b>	<b>227.05</b>	<b>230.65</b>	54.5%	26.0%	64.0%	<b>64.5%</b>	<b>63.3%</b>	<b>98.2%</b>
Non-Service Delivery	4.06	4.04	127.20	<b>135.30</b>	2.35	1.38	38.31	<b>42.04</b>	2.21	1.14	37.10	<b>40.45</b>	54.5%	28.2%	29.2%	<b>31.1%</b>	<b>29.9%</b>	<b>96.2%</b>
Service Delivery	0.00	1.31	227.65	<b>228.96</b>	0.00	0.33	192.47	<b>192.80</b>	0.00	0.25	189.95	<b>190.20</b>	N/A	19.4%	83.4%	<b>84.2%</b>	<b>83.1%</b>	<b>98.7%</b>
<b>Works and Transport</b>	<b>29.29</b>	<b>466.48</b>	<b>1,568.35</b>	<b>2,064.12</b>	<b>18.05</b>	<b>248.56</b>	<b>622.24</b>	<b>888.85</b>	<b>14.06</b>	<b>237.96</b>	<b>582.10</b>	<b>834.12</b>	48.0%	51.0%	37.1%	<b>43.1%</b>	<b>40.4%</b>	<b>93.8%</b>
Non-Service Delivery	27.47	39.90	552.92	<b>620.29</b>	17.14	28.79	206.34	<b>252.27</b>	13.40	18.32	189.89	<b>221.61</b>	48.8%	45.9%	34.3%	<b>40.7%</b>	<b>35.7%</b>	<b>87.8%</b>
Service Delivery	1.82	426.59	1,015.43	<b>1,443.84</b>	0.91	219.77	415.90	<b>636.58</b>	0.66	219.64	392.21	<b>612.51</b>	36.5%	51.5%	38.6%	<b>44.1%</b>	<b>42.4%</b>	<b>96.2%</b>
<b>Information and Communications Technology</b>	<b>6.91</b>	<b>10.23</b>	<b>2.59</b>	<b>19.73</b>	<b>3.45</b>	<b>3.15</b>	<b>0.61</b>	<b>7.21</b>	<b>3.15</b>	<b>2.98</b>	<b>0.42</b>	<b>6.54</b>	45.6%	29.1%	16.1%	<b>36.5%</b>	<b>33.2%</b>	<b>90.8%</b>
Non-Service Delivery	0.44	4.95	1.38	<b>6.77</b>	0.22	1.50	0.37	<b>2.09</b>	0.22	1.51	0.28	<b>2.00</b>	49.3%	30.4%	20.0%	<b>30.9%</b>	<b>29.5%</b>	<b>95.5%</b>
Service Delivery	6.47	5.28	1.21	<b>12.96</b>	3.23	1.65	0.23	<b>5.12</b>	2.93	1.47	0.14	<b>4.54</b>	45.3%	27.9%	11.6%	<b>39.5%</b>	<b>35.1%</b>	<b>88.8%</b>
<b>Tourism, Trade and Industry</b>	<b>14.83</b>	<b>32.65</b>	<b>32.78</b>	<b>80.27</b>	<b>7.42</b>	<b>19.49</b>	<b>15.81</b>	<b>42.71</b>	<b>6.77</b>	<b>12.26</b>	<b>14.22</b>	<b>33.25</b>	45.6%	37.6%	43.4%	<b>53.2%</b>	<b>41.4%</b>	<b>77.9%</b>
Non-Service Delivery	13.45	26.22	23.95	<b>63.62</b>	6.72	12.29	9.09	<b>28.11</b>	6.22	9.68	7.98	<b>23.88</b>	46.3%	36.9%	33.3%	<b>44.2%</b>	<b>37.5%</b>	<b>85.0%</b>
Service Delivery	1.39	6.43	8.83	<b>16.65</b>	0.69	7.19	6.72	<b>14.60</b>	0.55	2.59	6.24	<b>9.37</b>	39.5%	40.2%	70.6%	<b>87.7%</b>	<b>56.3%</b>	<b>64.2%</b>
<b>Education</b>	<b>1,191.98</b>	<b>451.92</b>	<b>164.69</b>	<b>1,808.59</b>	<b>595.15</b>	<b>194.87</b>	<b>60.34</b>	<b>850.35</b>	<b>594.23</b>	<b>191.63</b>	<b>53.90</b>	<b>839.76</b>	49.9%	42.4%	32.7%	<b>47.0%</b>	<b>46.4%</b>	<b>98.8%</b>
Non-Service Delivery	1,090.65	335.16	133.44	<b>1,559.25</b>	541.16	131.37	50.57	<b>723.10</b>	540.83	129.38	45.00	<b>715.21</b>	49.6%	38.6%	33.7%	<b>46.4%</b>	<b>45.9%</b>	<b>98.9%</b>
Service Delivery	101.33	116.76	31.25	<b>249.34</b>	53.99	63.49	9.76	<b>127.25</b>	53.40	62.24	8.90	<b>124.54</b>	52.7%	53.3%	28.5%	<b>51.0%</b>	<b>49.9%</b>	<b>97.9%</b>
<b>Health</b>	<b>330.92</b>	<b>396.84</b>	<b>86.21</b>	<b>813.97</b>	<b>165.14</b>	<b>191.48</b>	<b>46.76</b>	<b>403.39</b>	<b>160.17</b>	<b>177.99</b>	<b>31.19</b>	<b>369.35</b>	48.4%	44.9%	36.2%	<b>49.6%</b>	<b>45.4%</b>	<b>91.6%</b>
Non-Service Delivery	280.47	139.72	58.65	<b>478.84</b>	141.02	66.25	26.99	<b>234.26</b>	138.56	56.65	19.43	<b>214.64</b>	49.4%	40.5%	33.1%	<b>48.9%</b>	<b>44.8%</b>	<b>91.6%</b>
Service Delivery	50.44	257.12	27.57	<b>335.13</b>	24.12	125.23	19.78	<b>169.13</b>	21.62	121.34	11.75	<b>154.71</b>	42.9%	47.2%	42.6%	<b>50.5%</b>	<b>46.2%</b>	<b>91.5%</b>
<b>Water and Environment</b>	<b>14.53</b>	<b>34.89</b>	<b>229.01</b>	<b>278.43</b>	<b>7.27</b>	<b>12.76</b>	<b>79.92</b>	<b>99.94</b>	<b>6.66</b>	<b>12.49</b>	<b>80.31</b>	<b>99.46</b>	45.8%	35.8%	35.1%	<b>35.9%</b>	<b>35.7%</b>	<b>99.5%</b>
Non-Service Delivery	9.08	34.37	121.40	<b>164.84</b>	4.54	12.61	51.64	<b>68.79</b>	3.94	12.35	49.97	<b>66.25</b>	43.3%	35.9%	41.2%	<b>41.7%</b>	<b>40.2%</b>	<b>96.3%</b>
Service Delivery	5.45	0.52	107.61	<b>113.58</b>	2.73	0.15	28.28	<b>31.15</b>	2.72	0.14	30.34	<b>33.21</b>	49.9%	27.3%	28.2%	<b>27.4%</b>	<b>29.2%</b>	<b>106.6%</b>
<b>Social Development</b>	<b>4.89</b>	<b>35.67</b>	<b>50.67</b>	<b>91.23</b>	<b>2.45</b>	<b>12.93</b>	<b>16.25</b>	<b>31.62</b>	<b>2.09</b>	<b>11.94</b>	<b>15.37</b>	<b>29.40</b>	42.7%	33.5%	30.3%	<b>34.7%</b>	<b>32.2%</b>	<b>93.0%</b>
Non-Service Delivery	2.96	19.01	9.80	<b>31.77</b>	1.48	7.51	3.72	<b>12.71</b>	1.21	7.49	3.53	<b>12.23</b>	40.8%	39.4%	36.1%	<b>40.0%</b>	<b>38.5%</b>	<b>96.2%</b>
Service Delivery	1.94	16.66	40.87	<b>59.46</b>	0.97	5.41	12.53	<b>18.91</b>	0.88	4.45	11.83	<b>17.17</b>	45.7%	26.7%	29.0%	<b>31.8%</b>	<b>28.9%</b>	<b>90.8%</b>
<b>Security</b>	<b>427.57</b>	<b>506.22</b>	<b>140.04</b>	<b>1,073.83</b>	<b>227.77</b>	<b>383.41</b>	<b>109.47</b>	<b>720.65</b>	<b>227.73</b>	<b>375.33</b>	<b>109.15</b>	<b>712.21</b>	53.3%	74.1%	77.9%	<b>67.1%</b>	<b>66.3%</b>	<b>98.8%</b>
Non-Service Delivery	7.03	101.41	26.14	<b>134.59</b>	3.46	37.81	13.68	<b>54.95</b>	3.42	35.57	13.37	<b>52.36</b>	48.6%	35.1%	51.1%	<b>40.8%</b>	<b>38.9%</b>	<b>95.3%</b>
Service Delivery	420.54	404.80	113.90	<b>939.24</b>	224.31	345.60	95.78	<b>665.69</b>	224.31	339.76	95.78	<b>659.85</b>	53.3%	83.9%	84.1%	<b>70.9%</b>	<b>70.3%</b>	<b>99.1%</b>
<b>Justice, Law and Order</b>	<b>305.16</b>	<b>441.41</b>	<b>282.38</b>	<b>1,028.95</b>	<b>159.18</b>	<b>248.50</b>	<b>177.93</b>	<b>585.61</b>	<b>149.17</b>	<b>232.20</b>	<b>106.88</b>	<b>488.25</b>	48.9%	52.6%	37.9%	<b>56.9%</b>	<b>47.5%</b>	<b>83.4%</b>
Non-Service Delivery	34.76	174.79	224.47	<b>434.01</b>	17.65	101.98	148.74	<b>268.37</b>	16.56	92.35	84.02	<b>192.92</b>	47.6%	52.8%	37.4%	<b>61.8%</b>	<b>44.5%</b>	<b>71.9%</b>
Service Delivery	270.40	266.62	57.92	<b>594.93</b>	141.53	146.52	29.20	<b>317.24</b>	132.61	139.85	22.87	<b>295.33</b>	49.0%	52.5%	39.5%	<b>53.3%</b>	<b>49.6%</b>	<b>93.1%</b>
<b>Public Sector Management</b>	<b>227.79</b>	<b>412.31</b>	<b>175.57</b>	<b>815.66</b>	<b>97.65</b>	<b>216.55</b>	<b>89.15</b>	<b>403.35</b>	<b>93.21</b>	<b>207.92</b>	<b>76.26</b>	<b>377.39</b>	40.9%	50.4%	43.4%	<b>49.5%</b>	<b>46.3%</b>	<b>93.6%</b>

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End December				(ii) Expenditure by End December				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Non-Service Delivery	223.12	357.72	166.38	747.22	95.31	185.11	83.54	363.95	91.33	182.66	71.40	345.38	40.9%	51.1%	42.9%	48.7%	46.2%	94.9%
Service Delivery	4.67	54.58	9.19	68.44	2.34	31.44	5.62	39.40	1.88	25.26	4.87	32.01	40.3%	46.3%	53.0%	57.6%	46.8%	81.2%
Accountability	161.62	290.14	455.34	907.10	80.86	141.67	285.41	507.94	79.90	131.24	280.01	491.15	49.4%	45.2%	61.5%	56.0%	54.1%	96.7%
Non-Service Delivery	62.47	222.48	442.21	727.16	31.21	104.67	280.76	416.64	30.87	97.01	275.79	403.68	49.4%	43.6%	62.4%	57.3%	55.5%	96.9%
Service Delivery	99.15	67.66	13.13	179.94	49.65	37.00	4.65	91.30	49.03	34.23	4.22	87.48	49.4%	50.6%	32.1%	50.7%	48.6%	95.8%
Legislature	74.04	282.37	14.89	371.30	37.02	182.23	3.72	222.97	36.22	173.11	1.38	210.72	48.9%	61.3%	9.3%	60.1%	56.8%	94.5%
Non-Service Delivery	74.04	269.30	14.89	358.24	37.02	175.69	3.72	216.44	36.22	166.79	1.38	204.39	48.9%	61.9%	9.3%	60.4%	57.1%	94.4%
Service Delivery	0.00	13.07	0.00	13.07	0.00	6.53	0.00	6.53	0.00	6.32	0.00	6.32	N/A	48.4%	N/A	50.0%	48.4%	96.8%
Public Administration	50.23	622.11	81.30	753.65	24.22	455.66	69.44	549.32	23.76	395.87	57.01	476.64	47.3%	63.6%	70.1%	72.9%	63.2%	86.8%
Non-Service Delivery	50.23	414.35	81.30	545.89	24.22	311.97	69.44	405.63	23.76	302.96	57.01	383.72	47.3%	73.1%	70.1%	74.3%	70.3%	94.6%
Service Delivery	0.00	207.77	0.00	207.77	0.00	143.69	0.00	143.69	0.00	92.91	0.00	92.91	N/A	44.7%	N/A	69.2%	44.7%	64.7%
Grand Total	2,894.07	4,106.40	3,926.25	10,926.72	1,452.93	2,379.23	1,962.68	5,794.84	1,423.01	2,216.00	1,739.79	5,378.80	49.2%	54.0%	44.3%	53.0%	49.2%	92.8%

## ANNEX A1.3: VIREMENTS DURING FY 2015/16

VOTE	VOTE NAME	PROGRAM/PROJECT	VOTE FUNCTION	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
006	Ministry of Foreign Affairs						10,605,208,000	427,500,000	427,500,000	10,605,208,000	
006		Source									The virement was effected for the production of Uganda Report in London, UK
		01	1649	164952	262101	Contributions to international Organizations	10,535,000,000	427,500,000		10,107,500,000	
		Destination									
		06	1352	164921	221001	Advertising and Public Relations	70,208,000		427,500,000	497,708,000	
014	Ministry of Health						11,000,000	1,100,000	1,100,000	11,000,000	
014		1141	0805	080502	221003	staff training	11,000,000	1,100,000		9,900,000	An error was made during the budgeting process which resulted in allocation of funds to one budget item, hence the reallocation to cater for other items.
		1141	0805	080502	211102	Contract staff salaries	-		509,590	509,590	
		1141	0805	080502	227001	Travel inland	-		258,395	258,395	
		1141	0805	080502	212101	Social Security Contributions	-		81,000	81,000	
		1141	0805	080502	221001	Advertising and public Relations	-		20,000	20,000	
		1141	0805	080502	211103	Allowances	-		30,000	30,000	
		1141	0805	080502	221011	Printing, Stationery, Photocopying and	-		38,015	38,015	
		1141	0805	080502	222001	Telecommunications	-		20,000	20,000	
		1141	0805	080502	221012	Small Office Equipment	-		15,000	15,000	
		1141	0805	080502	227004	Fuel, Lubricants and Oils	-		78,000	78,000	
		1141	0805	080502	228002	Maintenance-vehicles	-		30,000	30,000	
		1141	0805	080502	221009	Welfare and Entertainment	-		8,000	8,000	
		1141	0805	080502	221016	IFMS-Recurrent costs	-		3,000	3,000	
		1141	0805	080502	221008	Computer supplies and information tec	-		9,000	9,000	
016	Ministry of Works and Transport						136,380,133,212	18,478,456,790	18,478,456,790	136,380,133,212	
016		Source									Virement effected to cater for the development of Namugongo Protestant and Catholic Shrines
		1096	0401	040176	312202	Machinery and equipment	3,725,000,000	372,500,000		3,352,500,000	
		0515	0405	040572	312101	Non-residential buildings	873,000,000	23,743,790		849,256,210	
		1062	0404	040473	312103	Roads and Bridges	2,000,000,000	200,000,000		1,800,000,000	
		1051	0402	040204	225002	Consultancy services- Long term	1,600,000,000	160,000,000		1,440,000,000	
		0306	0404	040481	312103	Roads and Bridges	2,060,000,000	206,000,000		1,854,000,000	
		0269	0404	040474	312103	Roads and Bridges	2,500,000,000	250,000,000		2,250,000,000	
		1171	0404	040473	312103	Roads and Bridges	2,030,000,000	203,000,000		1,827,000,000	
		0307	0404	040473	312103	Roads and Bridges	3,629,000,000	362,900,000		3,266,100,000	
		1045	0403	040373	312103	Roads and Bridges	3,763,600,000	376,360,000		3,387,240,000	
		0308	0405	040551	263106	Other current grants (current)	3,239,533,212	323,953,000		2,915,580,212	
		1097	0402	040271	311101	Land	110,000,000,000	16,000,000,000		94,000,000,000	
		Destination									
		0967	0403	040372	312101	Non-residential buildings	960,000,000		18,478,456,790	19,438,456,790	
017	Ministry of Energy and Mineral Development						401,228,318,000	47,295,604,326	47,295,604,326	401,228,318,000	
017		Source									The virement was effected to cater for the shortfall on the insurance premium on the loan for Karuma
		0940	0301	030152	263204	Support to Thermal Generation	72,287,000,000	41,000,000,000		31,287,000,000	
		1184	0303	030380	311101	Construction of the Oil refinery	31,999,683,000	1,264,515,203		30,735,167,797	
		1223	0304	030479	281503	Institutional Support to MEMD	19,875,728,000	1,007,500,000		18,868,228,000	
		1258	0304	030471	281503	Down Stream Petroleum Infrastructure	12,500,000,000	500,000,000		12,000,000,000	
		1258	0304	030479	312104	Down Stream Petroleum Infrastructure	12,500,000,000	1,000,000,000		11,500,000,000	
		1352	0303	030371	281503	Midstream Petroleum Infrastructure	2,975,000,000	500,000,000		2,475,000,000	
		1355	0303	030372	312101	Strengthening the Development and Production Phases	81,335,000,000	1,400,000,000		79,935,000,000	
		1355	0303	030351	263104	Strengthening the Development and Production Phases	81,335,000,000	623,589,123		80,711,410,877	
		Destination									
		1183	0302	030251	241002	Karuma Hydro Power Electricity Project	86,420,907,000		47,295,604,326	133,716,511,326	
019	Ministry of Water and Environment						27,650,029,000	2,763,070,900	2,763,070,900	27,650,029,000	
019		Source									Transfer within project 1102 - Climate Change Development to cater for Salaries & Social Security contributions. The reallocation was from various items to two items: Contract staff salaries and Social Security contributions which had approved budgets of Ushs 210,000,000 and Ush 21,000,000 respectively
		1102	0906	90601	211103	Allowances	1,000,000	100,000		900,000	
		1102	0906	90602	211103	Allowances	18,709,000	1,870,900		16,838,100	
		1102	0906	90602	221001	Advertising and Public Relations	5,000,000	500,000		4,500,000	
		1102	0906	90602	221002	Workshops & Seminars	30,000,000	3,000,000		27,000,000	
		1102	0906	90602	222001	Telecommunications	5,000,000	500,000		4,500,000	
		1102	0906	90602	227001	Travel Inland	30,000,000	3,000,000		27,000,000	
		1102	0906	90602	227004	Fuel, oils and Lubricants	10,000,000	1,000,000		9,000,000	
		1102	0906	90603	211103	Allowances	30,000,000	3,000,000		27,000,000	
		1102	0906	90603	221003	Staff Training	24,000,000	2,400,000		21,600,000	
		1102	0906	90603	221009	Welfare & Entertainment	15,000,000	1,500,000		13,500,000	
		1102	0906	90603	221002	Workshops & Seminars	50,000,000	5,000,000		45,000,000	
		1102	0906	90603	227002	Travel Abroad	150,000,000	15,000,000		135,000,000	
		Destination									
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			90,909	90,909	

## ANNEX A1.3: VIREMENTS DURING FY 2015/16

VOTE	VOTE NAME	PROGRAM/PROJECT	VOTE FUNCTION	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
019		1102	0906	90603	212201	Social Security Contributions			9,091	9,091	Transfer within project 1102 - Climate Change Development to cater for Salaries & Social Security contributions. The reallocation was from various items to two items: Contract staff salaries and Social Security contributions which had approved budgets of Ushs 210,000,000 and Ush 21,000,000 respectively
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			1,700,818	1,700,818	
		1102	0906	90603	212201	Social Security Contributions			170,082	170,082	
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			454,545	454,545	
		1102	0906	90603	212201	Social Security Contributions			45,455	45,455	
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			2,727,273	2,727,273	
		1102	0906	90603	212201	Social Security Contributions			272,727	272,727	
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			454,545	454,545	
		1102	0906	90603	212201	Social Security Contributions			45,455	45,455	
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			2,727,273	2,727,273	
		1102	0906	90603	212201	Social Security Contributions			272,727	272,727	
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			909,091	909,091	
		1102	0906	90603	212201	Social Security Contributions			90,909	90,909	
		1102	0906	90603	211102	Contract staff salaries (Incl. casuals, temporary)			2,727,273	2,727,273	
		1102	0906	90603	211102	Social Security Contributions			272,727	272,727	
		1102	0906	90603	212201	Contract staff salaries (Incl. casuals, temporary)			2,181,818	2,181,818	
		1102	0906	90603	211102	Social Security Contributions			218,182	218,182	
		1102	0906	90603	212201	Contract staff salaries (Incl. casuals, temporary)			1,363,636	1,363,636	
		1102	0906	90603	211102	Social Security Contributions			136,364	136,364	
		1102	0906	90603	212201	Contract staff salaries (Incl. casuals, temporary)			4,545,455	4,545,455	
		1102	0906	90603	211102	Social Security Contributions			454,545	454,545	
		1102	0906	90603	212201	Contract staff salaries (Incl. casuals, temporary)			13,636,364	13,636,364	
		1102	0906	90603	211102	Social Security Contributions			1,363,636	1,363,636	
		<b>Source</b>									
		0169	0903	090381	281503	Engineering Design Studies & Planning	4,085,500,000	408,550,000		3,676,950,000	
		0169	0903	090381	281502	Feasibility Studies for capital works	653,320,000	63,400,000		589,920,000	
		0169	0903	090391	312104	Other Structures	21,342,500,000	2,134,250,000		19,208,250,000	
		0169	0903	090306	225002	Consultancy Services - Long Term	1,200,000,000	120,000,000		1,080,000,000	
		<b>Destination</b>									
		0169	0903	090377	3122202	Machinery & Equipment			408,550,000	408,550,000	
		0169	0903	090377	3122202	Machinery & Equipment			63,400,000	63,400,000	
		0169	0903	090377	3122202	Machinery & Equipment			2,134,250,000	2,134,250,000	
		0169	0903	090377	3122202	Machinery & Equipment			120,000,000	120,000,000	
113	Uganda	<b>Naional Roads Authority</b>					<b>916,440,000,000</b>	<b>81,432,477,007</b>	<b>81,432,477,007</b>	<b>916,440,000,000</b>	
113		<b>Source</b>									Transfer from Development to Recurrent Budget to cater for Salaries, NSSF, termination benefits and recruitment expenses
		1033	0451	045180	312102	Residential buildings	18,000,000,000	8,000,000,000		10,000,000,000	
		1037	0451	045180	312103	Roads and Bridges	30,000,000,000	15,000,000,000		15,000,000,000	
		1056	0451	045180	312103	Roads and Bridges	281,800,000,000	7,000,000,000		274,800,000,000	
		1104	0451	045174	312103	Roads and Bridges	50,000,000,000	1,903,477,007		48,096,522,993	
		1105	0451	045177	312202	Machinery and equipment	37,000,000,000	4,000,000,000		33,000,000,000	
		1274	0451	045180	312103	Roads and Bridges	50,000,000,000	10,000,000,000		40,000,000,000	
		<b>Destination</b>									
		01		045102	211102	Contract staff salaries (Incl. casuals, temporary)	7,584,000,000		15,000,000,000	22,584,000,000	
		02		045102	211102	Contract staff salaries (Incl. casuals, temporary)	322,000,000		762,164,156	1,084,164,156	
		02		045103	211102	Contract staff salaries (Incl. casuals, temporary)	2,150,000,000		2,826,300,000	4,976,300,000	
		02		045105	211102	Contract staff salaries (Incl. casuals, temporary)	784,000,000		1,306,347,007	2,090,347,007	
		03		045101	211102	Contract staff salaries (Incl. casuals, temporary)	-		14,000,000,000	14,000,000,000	
		01		045102	212201	Social security contributions	2,200,000,000		4,173,700,000	6,373,700,000	
		01		045102	213004	Gratuity expenses	2,500,000,000		7,237,835,844	9,737,835,844	
		01		045102	225001	Consultancy services - Short term	2,600,000,000		597,130,000	3,197,130,000	
		<b>Source</b>									Funds reallocated to project 1310-Albertine region sustainable Development Project
		1279	0451	045180	281502	Feasibility studies for capital works	1,000,000,000	100,000,000		900,000,000	
		1280	0451	045180	281503	Engineering and design studies and plan	1,000,000,000	100,000,000		900,000,000	
		1281	0451	045171	311101	Land	8,000,000,000	1,000,000,000		7,000,000,000	
		1278	0451	045171	311101	Land	10,000,000,000	1,059,000,000		8,941,000,000	
		0293	0451	045172	312101	Non-residential buildings	10,000,000,000	1,000,000,000		9,000,000,000	
		0952	0451	045180	312103	Roads and Bridges	10,600,000,000	1,000,000,000		9,600,000,000	
		1041	0451	045180	312103	Roads and Bridges	29,500,000,000	4,000,000,000		25,500,000,000	
		1042	0451	045180	312103	Roads and Bridges	25,000,000,000	3,000,000,000		22,000,000,000	
		1104	0451	045174	312103	Roads and Bridges	50,000,000,000	3,090,000,000		46,910,000,000	
		1056	0451	045180	312103	Roads and Bridges	283,400,000,000	21,180,000,000		262,220,000,000	
		<b>Destination</b>									
		1310	0451	045180	312103	Roads and Bridges	3,000,000,000		35,529,000,000	38,529,000,000	



## ANNEX A1.3: VIREMENTS DURING FY 2015/16

VOTE	VOTE NAME	PROGRAM/PR OJECT	VOTE FUNCTION	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
118	Uganda	Road Fund					145,061,603,052	1,432,000,000	1,432,000,000	145,061,603,052	
118		Source									Virement effected to cater for expenditure shortfalls at the secretariat
		01	0452	045252	263201		140,440,000,000	1,432,000,000		139,008,000,000	
		Destination									
		01	0452	045201	211102		1,994,619,000		230,000,000	2,224,619,000	
		01	0452	045201	211103		282,375,000		25,000,000	307,375,000	
		01	0452	045201	213001		90,000,000		20,000,000	110,000,000	
		01	0452	045201	213002		20,000,000		3,000,000	23,000,000	
		01	0452	045201	221008		44,000,000		50,000,000	94,000,000	
		01	0452	045201	223003		1,000,000,000		545,000,000	1,545,000,000	
		01	0452	045201	225001		1,135,437,000		524,000,000	1,659,437,000	
		01	0452	045201	228002		55,172,052		35,000,000	90,172,052	
146	Public Service Commission						694,556,000	46,036,000	46,036,000	694,556,000	
146		Source									The virement was effected to facilitate Mr. Bitarabeho Johnson to receive treatment Abroad
		0388	1352	135275	312201	Transport Equipment	460,360,000	46,036,000		414,324,000	
		Destination									
		01	1352	135204	227002	Travel Abroad	234,196,000		46,036,000	280,232,000	
152	NAADS						194,155,638,848	13,700,079,066	13,700,079,066	194,155,638,848	
152		903		15418	224006		20,930,000,000	110,000,000		20,820,000,000	The shortfalls under rent arose from the volatility of the exchange rate over the past few months The shortfalls under vehicle maintenance arose from the volatility of the exchange rate over the past few months The reallocation was to cater for the facilitation for operation wealth creation officers
		Recurrent source									
		01	0154	15406	211103	Allowances	52,200,000	5,220,000		46,980,000	
		01	0154	15406	213002	Incapacity Death benefits	50,000,000	5,000,000		45,000,000	
		01	0154	15406	213004	Gratuity Payments	501,993,000	10,153,757		491,839,243	
		01	0154	15406	221001	Advertising and Public relations	152,441,424	15,244,142		137,197,282	
		01	0154	15406	221002	Workshops and seminars	97,000,000	9,700,000		87,300,000	
		01	0154	15406	221003	Staff training	200,000,000	20,000,000		180,000,000	
		01	0154	15406	221004	Recruitment Expenses	25,000,000	2,500,000		22,500,000	
		01	0154	15406	221007	Books Periodicals and Newspapers	50,000,000	5,000,000		45,000,000	
		01	0154	15406	221009	Welfare and Entertainment	120,000,000	12,000,000		108,000,000	
		01	0154	15406	221010	Special meals and drinks	70,000,004	7,000,000		63,000,004	
		01	0154	15406	221011	Printing, stationery	120,000,000	12,000,000		108,000,000	
		01	0154	15406	222001	Telecommunications	80,000,000	8,000,000		72,000,000	
		01	0154	15406	222002	Postage and courier	40,000,000	4,000,000		36,000,000	
		01	0154	15406	222003	Information and communication technology	75,560,000	7,556,000		68,004,000	
		01	0154	15406	223004	Guard and security services	50,000,000	5,000,000		45,000,000	
		01	0154	15406	226001	Insurances	160,000,000	16,000,000		144,000,000	
		01	0154	15406	227001	Travel Inland	200,000,000	20,000,000		180,000,000	
		01	0154	15406	227002	Travel Abroad	90,000,000	9,000,000		81,000,000	
		01	0154	15406	227004	Fuel Lubricants	280,000,000	28,000,000		252,000,000	
		Destination									
		01	0154	015406	228002	Maintenance Vehicles	150,000,000		110,000,000	260,000,000	
		01	0154	015406	223003		700,000,000		201,373,900	901,373,900	
		Source									
		903	0154	15414	224006	Agricultural supplies	74,588,607,320	4,463,415,581		70,125,191,739	
		903	0154	15415	224006	Agricultural supplies	1,359,765,000	101,982,375		1,257,782,625	
		903	0154	15416	224006	Agricultural supplies	72,103,072,100	6,910,307,210		65,192,764,890	
		903	0154	15418	224006	Agricultural supplies	20,930,000,000	1,913,000,000		19,017,000,000	
		Destination									
		903	0154	15415	227001	Travel Inland	980,000,000		11,638,706,666	12,618,706,666	
		903	0154	15415	227004	Fuel Lubricants	-		1,375,000,000	1,375,000,000	
		903	0154	15415	228002	Maintenance Vehicles	-		374,998,500	374,998,500	
162	Butabika Hospital						1,710,000	27,566	27,566	1,710,000	
162		0911	0855	085580	312101	Non residential Buildings	1,500,000	27,566	-	1,472,434	The depreciation of the shilling against the US Dollar led to the increase in the contract price
		0911	0855	085575	312201	Transport Equipment	210,000	-	27,566	237,566	
168	Kabale Regional Referral Hospital						310,951	30,095	30,095	310,951	
168		01	0856	085601	221009	Welfare and Entertainment	38,000	-	-	34,200	The Hospital had challenges of persistent power cuts which necessitated use of the generator whenever power cuts occur yet the fuel budget was inadequate.
		01	0856	085601	221010	Special meals and drinks	30,000	3,000	-	27,000	
		01	0856	085602	221010	Special meals and drinks	16,000	1,600	-	14,400	
		01	0856	085605	221010	Special meals and drinks	21,000	2,100	-	18,900	
		01	0856	085601	223005	Electricity	15,000	1,500	-	13,500	
		01	0856	085602	223005	Electricity	11,252	1,125	-	10,127	

VOTE	VOTE NAME	PROGRAM/PROJECT	VOTE FUNCTION	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
168		01	0856	085604	223005	Electricity	20,000	2,000	-	18,000	The Hospital had challenges of persistent power cuts which necessitated use of the generator whenever power cuts occur yet the fuel budget was inadequate.
		01	0856	085605	223005	Electricity	20,000	2,000	-	18,000	
		01	0856	085606	223005	Electricity	8,064	806	-	7,258	
		01	0856	085607	223005	Electricity	10,000	1,000	-	9,000	
		01	0856	085601	223006	Water	9,600	960	-	8,640	
		01	0856	085602	223006	Water	5,552	555	-	4,997	
		01	0856	085604	223006	Water	10,752	1,075	-	9,677	
		01	0856	085605	223006	Water	10,752	1,075	-	9,677	
		01	0856	085606	223006	Water	5,064	506	-	4,558	
		01	0856	085601	224005	Uniforms, beddings and Protective Gear	15,000	1,500	-	13,500	
		01	0856	085601	225001	Consultancy Services-Short term	30,000	3,000	-	27,000	
		01	0856	085602	225001	Consultancy Services-Short term	9,360	936	-	8,424	
		01	0856	085605	225001	Consultancy Services-Short term	9,360	936	-	8,424	
		01	0856	085606	225001	Consultancy Services-Short term	6,195	620	-	5,576	
		01	0856	085601	227004	Fuel,Lubricants and Oil	10,000	-	30,095	40,095	
175	Moroto Regional Referral hospital						664,000	50,400	50,400	664,000	
175		1004	0856	085681	312102	Residential Buildings	504,000	50,400	-	453,600	The Hospital budget of shs.160M to purchase a vehicle was inadequate. A virement was
		1004	0856	085675	312201	Transport equipment	160,000	-	50,400	210,400	
215	Uganda Embassy in Tokyo, Japan						321,777,000	10,162,838	10,162,838	321,777,000	
215		Source									The virement was effected to fund shortfalls in critical items
		01	1652	165201	213001	Medical	97,376,000	4,868,788		92,507,212	
		01	1652	165204	213001	Medical	75,881,000	3,794,050		72,086,950	
		01	1652	165201	228002	Maintenance-Vehicles	30,000,000	1,500,000		28,500,000	
		Destination									
		01	1652	165201	223005	Electricity	46,520,000		4,868,788	51,388,788	
		01	1652	165201	227002	Travel Inland	36,000,000		3,794,050	39,794,050	
		01	1652	165201	222001	Telecommunications	36,000,000		1,500,000	37,500,000	

Annex A2.1: Half Year Central Government Releases and Expenditures for FY2015/16 by Class of Output (excluding Arrears and Taxes)

Billion Uganda Shillings	(i)Approved Estimates				(ii) Releases by End December				(ii) Expenditure by End December				(iii) Performance					
	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	Wage Rec't	Non-Wage Rec't	GoU Dev	GoU Total	% Wage Rec't Spent	% Non-wage Spent	% GoU Dev Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<b>Agriculture</b>	<b>30.27</b>	<b>89.32</b>	<b>234.33</b>	<b>353.92</b>	<b>15.11</b>	<b>52.23</b>	<b>126.33</b>	<b>193.66</b>	<b>13.92</b>	<b>38.03</b>	<b>79.11</b>	<b>131.06</b>	46.0%	42.6%	33.8%	<b>54.7%</b>	<b>37.0%</b>	<b>67.7%</b>
Investment (Capital Purchases)	0.00	0.00	30.62	<b>30.62</b>	0.00	0.00	11.55	<b>11.55</b>	0.00	0.00	6.31	<b>6.31</b>	N/A	N/A	20.6%	<b>37.7%</b>	<b>20.6%</b>	<b>54.6%</b>
Grants and Subsidies (Outputs Funded)	0.00	3.42	1.25	<b>4.67</b>	0.00	1.40	0.71	<b>2.11</b>	0.00	1.30	0.71	<b>2.00</b>	N/A	38.0%	56.6%	<b>45.2%</b>	<b>42.9%</b>	<b>95.1%</b>
Consumption Expenditure(Outputs Provided)	30.27	85.90	202.46	<b>318.63</b>	15.11	50.82	114.06	<b>180.00</b>	13.92	36.73	72.10	<b>122.74</b>	46.0%	42.8%	35.6%	<b>56.5%</b>	<b>38.5%</b>	<b>68.2%</b>
Arrears	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	N/A	N/A	N?A	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Lands, Housing and Urban Development</b>	<b>3.69</b>	<b>14.24</b>	<b>53.25</b>	<b>71.17</b>	<b>2.24</b>	<b>6.93</b>	<b>28.53</b>	<b>37.70</b>	<b>2.15</b>	<b>6.52</b>	<b>25.44</b>	<b>34.11</b>	58.5%	45.8%	47.8%	<b>53.0%</b>	<b>47.9%</b>	<b>90.5%</b>
Investment (Capital Purchases)	0.00	0.00	13.67	<b>13.67</b>	0.00	0.00	16.53	<b>16.53</b>	0.00	0.00	15.67	<b>15.67</b>	N/A	N/A	114.6%	<b>120.9%</b>	<b>114.6%</b>	<b>94.8%</b>
Consumption Expenditure(Outputs Provided)	3.69	14.24	39.57	<b>57.50</b>	2.24	6.93	12.00	<b>21.18</b>	2.15	6.52	9.77	<b>18.44</b>	58.5%	45.8%	24.7%	<b>36.8%</b>	<b>32.1%</b>	<b>87.1%</b>
Arrears	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	N/A	N/A	N?A	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Energy and Mineral Development</b>	<b>4.06</b>	<b>5.35</b>	<b>354.85</b>	<b>364.26</b>	<b>2.35</b>	<b>1.71</b>	<b>230.77</b>	<b>234.84</b>	<b>2.21</b>	<b>1.39</b>	<b>227.05</b>	<b>230.65</b>	54.5%	26.0%	64.0%	<b>64.5%</b>	<b>63.3%</b>	<b>98.2%</b>
Investment (Capital Purchases)	0.00	0.00	146.31	<b>146.31</b>	0.00	0.00	57.13	<b>57.13</b>	0.00	0.00	56.15	<b>56.15</b>	N/A	N/A	38.4%	<b>39.1%</b>	<b>38.4%</b>	<b>98.3%</b>
Grants and Subsidies (Outputs Funded)	0.00	0.10	173.17	<b>173.27</b>	0.00	0.02	159.53	<b>159.55</b>	0.00	0.01	157.42	<b>157.43</b>	N/A	7.0%	90.9%	<b>92.1%</b>	<b>90.9%</b>	<b>98.7%</b>
Consumption Expenditure(Outputs Provided)	4.06	5.25	35.38	<b>44.69</b>	2.35	1.69	14.11	<b>18.16</b>	2.21	1.39	13.47	<b>17.07</b>	54.5%	26.4%	38.1%	<b>40.6%</b>	<b>38.2%</b>	<b>94.0%</b>
Arrears	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	N/A	N/A	N?A	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Works and Transport</b>	<b>29.29</b>	<b>466.48</b>	<b>1,532.78</b>	<b>2,028.56</b>	<b>18.11</b>	<b>146.25</b>	<b>567.37</b>	<b>731.73</b>	<b>14.14</b>	<b>237.93</b>	<b>577.22</b>	<b>829.29</b>	48.3%	51.0%	37.7%	<b>36.1%</b>	<b>40.9%</b>	<b>113.3%</b>
Investment (Capital Purchases)	0.00	0.00	1,499.62	<b>1,499.62</b>	0.00	0.00	559.99	<b>559.99</b>	0.00	0.00	570.77	<b>570.77</b>	N/A	N/A	38.1%	<b>37.3%</b>	<b>38.1%</b>	<b>101.9%</b>
Grants and Subsidies (Outputs Funded)	0.00	419.97	3.24	<b>423.21</b>	0.00	117.89	0.71	<b>118.61</b>	0.00	217.80	0.71	<b>218.51</b>	N/A	51.9%	22.0%	<b>28.0%</b>	<b>51.6%</b>	<b>184.2%</b>
Consumption Expenditure(Outputs Provided)	29.29	46.52	29.92	<b>105.73</b>	18.11	28.36	6.67	<b>53.14</b>	14.14	20.13	5.73	<b>40.00</b>	48.3%	43.3%	19.2%	<b>50.3%</b>	<b>37.8%</b>	<b>75.3%</b>
Arrears	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	N/A	N/A	N?A	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Information and Communications Technology</b>	<b>6.91</b>	<b>10.23</b>	<b>2.59</b>	<b>19.73</b>	<b>3.45</b>	<b>3.15</b>	<b>0.61</b>	<b>7.21</b>	<b>3.15</b>	<b>2.98</b>	<b>0.42</b>	<b>6.54</b>	45.6%	29.1%	16.1%	<b>36.5%</b>	<b>33.2%</b>	<b>90.8%</b>
Investment (Capital Purchases)	0.00	0.00	0.23	<b>0.23</b>	0.00	0.00	0.04	<b>0.04</b>	0.00	0.00	0.04	<b>0.04</b>	N/A	N/A	17.6%	<b>17.6%</b>	<b>17.6%</b>	<b>100.0%</b>
Consumption Expenditure(Outputs Provided)	6.91	10.23	2.36	<b>19.50</b>	3.45	3.15	0.57	<b>7.17</b>	3.15	2.98	0.38	<b>6.50</b>	45.6%	29.1%	15.9%	<b>36.8%</b>	<b>33.4%</b>	<b>90.7%</b>
Arrears	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	N/A	N/A	N?A	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Tourism, Trade and Industry</b>	<b>14.83</b>	<b>32.65</b>	<b>32.78</b>	<b>80.27</b>	<b>7.42</b>	<b>19.49</b>	<b>15.81</b>	<b>42.71</b>	<b>6.77</b>	<b>12.26</b>	<b>14.22</b>	<b>33.25</b>	45.6%	37.6%	43.4%	<b>53.2%</b>	<b>41.4%</b>	<b>77.9%</b>
Investment (Capital Purchases)	0.00	0.00	20.89	<b>20.89</b>	0.00	0.00	8.02	<b>8.02</b>	0.00	0.00	6.96	<b>6.96</b>	N/A	N/A	33.3%	<b>38.4%</b>	<b>33.3%</b>	<b>86.8%</b>
Grants and Subsidies (Outputs Funded)	0.00	7.45	5.54	<b>12.99</b>	0.00	3.44	5.54	<b>8.98</b>	0.00	3.35	5.13	<b>8.48</b>	N/A	44.9%	92.6%	<b>69.1%</b>	<b>65.3%</b>	<b>94.4%</b>
Consumption Expenditure(Outputs Provided)	14.83	25.20	6.35	<b>46.38</b>	7.42	16.04	2.25	<b>25.71</b>	6.77	8.92	2.13	<b>17.82</b>	45.6%	35.4%	33.6%	<b>55.4%</b>	<b>38.4%</b>	<b>69.3%</b>
Arrears	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	N/A	N/A	N?A	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Education</b>	<b>194.45</b>	<b>220.34</b>	<b>101.63</b>	<b>516.42</b>	<b>91.59</b>	<b>116.89</b>	<b>31.50</b>	<b>239.98</b>	<b>90.67</b>	<b>113.65</b>	<b>25.06</b>	<b>229.38</b>	46.6%	51.6%	24.7%	<b>46.5%</b>	<b>44.4%</b>	<b>95.6%</b>
Investment (Capital Purchases)	0.00	0.00	73.07	<b>73.07</b>	0.00	0.00	23.07	<b>23.07</b>	0.00	0.00	17.49	<b>17.49</b>	N/A	N/A	23.9%	<b>31.6%</b>	<b>23.9%</b>	<b>75.8%</b>
Grants and Subsidies (Outputs Funded)	0.00	97.98	0.00	<b>97.98</b>	0.00	44.59	0.00	<b>44.59</b>	0.00	44.17	0.00	<b>44.17</b>	N/A	45.1%	N?A	<b>45.5%</b>	<b>45.1%</b>	<b>99.0%</b>
Consumption Expenditure(Outputs Provided)	194.45	122.36	28.56	<b>345.37</b>	91.59	72.30	8.43	<b>172.32</b>	90.67	69.49	7.56	<b>167.72</b>	46.6%	56.8%	26.5%	<b>49.9%</b>	<b>48.6%</b>	<b>97.3%</b>
Arrears	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	N/A	N/A	N?A	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Health</b>	<b>86.40</b>	<b>353.16</b>	<b>59.93</b>	<b>499.49</b>	<b>42.29</b>	<b>169.64</b>	<b>34.74</b>	<b>246.67</b>	<b>37.32</b>	<b>156.15</b>	<b>19.16</b>	<b>212.64</b>	43.2%	44.2%	32.0%	<b>49.4%</b>	<b>42.6%</b>	<b>86.2%</b>
Investment (Capital Purchases)	0.00	0.00	44.57	<b>44.57</b>	0.00	0.00	23.68	<b>23.68</b>	0.00	0.40	13.11	<b>13.51</b>	N/A	N/A	29.4%	<b>53.1%</b>	<b>30.3%</b>	<b>57.1%</b>
Grants and Subsidies (Outputs Funded)	0.00	16.88	0.00	<b>16.88</b>	0.00	6.69	0.00	<b>6.69</b>	0.00	5.83	0.00	<b>5.83</b>	N/A	34.5%	N?A	<b>39.6%</b>	<b>34.5%</b>	<b>87.1%</b>
Consumption Expenditure(Outputs Provided)	86.40	336.28	15.36	<b>438.04</b>	42.29	162.95	11.06	<b>216.30</b>	37.32	149.92	6.05	<b>193.30</b>	43.2%	44.6%	39.4%	<b>49.4%</b>	<b>44.1%</b>	<b>89.4%</b>
Arrears	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	N/A	N/A	N?A	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Water and Environment</b>	<b>14.53</b>	<b>27.03</b>	<b>168.63</b>	<b>210.20</b>	<b>7.27</b>	<b>8.83</b>	<b>52.30</b>	<b>68.40</b>	<b>6.66</b>	<b>8.56</b>	<b>52.70</b>	<b>67.92</b>	45.8%	31.7%	31.2%	<b>32.5%</b>	<b>32.3%</b>	<b>99.3%</b>
Investment (Capital Purchases)	0.00	0.00	134.90	<b>134.90</b>	0.00	0.00	37.39	<b>37.39</b>	0.00	0.00	38.68	<b>38.68</b>	N/A	N/A	28.7%	<b>27.7%</b>	<b>28.7%</b>	<b>103.4%</b>
Grants and Subsidies (Outputs Funded)	0.00	16.31	7.03	<b>23.34</b>	0.00	4.40	3.86	<b>8.26</b>	0.00	4.33	3.85	<b>8.18</b>	N/A	26.6%	54.7%	<b>35.4%</b>	<b>35.0%</b>	<b>99.0%</b>
Consumption Expenditure(Outputs Provided)	14.53	10.72	26.70	<b>51.95</b>	7.27	4.42	11.06	<b>22.75</b>	6.66	4.23	10.17	<b>21.06</b>	45.8%	39.5%	38.1%	<b>43.8%</b>	<b>40.5%</b>	<b>92.6%</b>
Arrears	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	0.00	0.00	0.00	<b>0.00</b>	N/A	N/A	N?A	<b>N/A</b>	<b>N/A</b>	<b>N/A</b>
<b>Social Development</b>	<b>4.89</b>	<b>28.53</b>	<b>50.67</b>	<b>84.09</b>	<b>2.45</b>	<b>9.35</b>	<b>16.25</b>	<b>28.05</b>	<b>2.09</b>	<b>8.37</b>	<b>15.37</b>	<b>25.83</b>	42.7%	29.3%	30.3%	<b>33.4%</b>	<b>30.7%</b>	<b>92.1%</b>

	(i)Approved Estimates				(ii) Releases by End December				(ii) Expenditure by End December				(iii) Performance					
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
Investment (Capital Purchases)	0.00	0.00	5.89	5.89	0.00	0.00	1.60	1.60	0.00	0.00	1.43	1.43	N/A	N/A	24.3%	27.1%	24.3%	89.7%
Grants and Subsidies (Outputs Funded)	0.00	13.14	36.39	49.53	0.00	4.35	11.00	15.34	0.00	3.46	10.38	13.84	N/A	26.3%	28.5%	31.0%	27.9%	90.2%
Consumption Expendture(Outputs Provided)	4.89	15.39	8.38	28.66	2.45	5.01	3.66	11.12	2.09	4.91	3.56	10.56	42.7%	31.9%	42.5%	38.8%	36.8%	95.0%
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
Security	427.57	506.22	140.04	1,073.83	227.77	383.41	109.47	720.65	227.73	375.33	109.15	712.21	53.3%	74.1%	77.9%	67.1%	66.3%	98.8%
Investment (Capital Purchases)	0.00	0.00	26.14	26.14	0.00	0.00	13.68	13.68	0.00	0.00	13.37	13.37	N/A	N/A	51.1%	52.4%	51.1%	97.7%
Consumption Expendture(Outputs Provided)	427.57	506.22	113.90	1,047.69	227.77	383.41	95.78	706.96	227.73	375.33	95.78	698.84	53.3%	74.1%	84.1%	67.5%	66.7%	98.9%
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	305.16	441.41	282.38	1,028.95	159.18	248.50	177.93	585.61	149.17	232.20	106.88	488.25	48.9%	52.6%	37.9%	56.9%	47.5%	83.4%
Investment (Capital Purchases)	0.00	0.00	219.90	219.90	0.00	0.00	147.30	147.30	0.00	0.00	83.38	83.38	N/A	N/A	37.9%	67.0%	37.9%	56.6%
Grants and Subsidies (Outputs Funded)	0.00	6.96	20.22	27.18	0.00	3.03	5.49	8.52	0.00	2.91	5.65	8.56	N/A	41.8%	27.9%	31.4%	31.5%	100.5%
Consumption Expendture(Outputs Provided)	305.16	434.45	42.26	781.87	159.18	245.47	25.14	429.79	149.17	229.29	17.85	396.30	48.9%	52.8%	42.2%	55.0%	50.7%	92.2%
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	46.50	144.81	99.39	290.70	11.20	74.68	54.31	140.19	6.77	66.04	41.42	114.23	14.6%	45.6%	41.7%	48.2%	39.3%	81.5%
Investment (Capital Purchases)	0.00	0.00	41.49	41.49	0.00	0.00	15.85	15.85	0.00	0.00	7.47	7.47	N/A	N/A	18.0%	38.2%	18.0%	47.1%
Grants and Subsidies (Outputs Funded)	0.00	19.93	2.48	22.41	0.00	19.34	1.50	20.84	0.00	19.33	0.94	20.27	N/A	97.0%	37.9%	93.0%	90.5%	97.3%
Consumption Expendture(Outputs Provided)	46.50	124.89	55.42	226.81	11.20	55.33	36.96	103.50	6.77	46.71	33.01	86.49	14.6%	37.4%	59.6%	45.6%	38.1%	83.6%
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
Accountability	161.62	274.90	455.34	891.86	80.86	134.05	285.41	500.32	79.90	123.62	280.01	483.53	49.4%	45.0%	61.5%	56.1%	54.2%	96.6%
Investment (Capital Purchases)	0.00	0.00	97.05	97.05	0.00	0.00	37.62	37.62	0.00	0.00	34.53	34.53	N/A	N/A	35.6%	38.8%	35.6%	91.8%
Grants and Subsidies (Outputs Funded)	0.00	63.68	303.45	367.13	0.00	24.25	225.28	249.53	0.00	24.04	224.46	248.50	N/A	37.7%	74.0%	68.0%	67.7%	99.6%
Consumption Expendture(Outputs Provided)	161.62	211.22	54.85	427.69	80.86	109.80	22.51	213.17	79.90	99.58	21.02	200.51	49.4%	47.1%	38.3%	49.8%	46.9%	94.1%
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
Legislature	74.04	282.37	14.89	371.30	30.55	107.80	29.60	167.95	29.47	100.14	10.65	140.25	39.8%	35.5%	71.5%	45.2%	37.8%	83.5%
Investment (Capital Purchases)	0.00	0.00	14.89	14.89	0.00	0.00	29.60	29.60	0.00	0.00	10.65	10.65	N/A	N/A	71.5%	198.8%	71.5%	36.0%
Grants and Subsidies (Outputs Funded)	0.00	11.58	0.00	11.58	0.00	7.09	0.00	7.09	0.00	6.26	0.00	6.26	N/A	54.0%	N?A	61.2%	54.0%	88.3%
Consumption Expendture(Outputs Provided)	74.04	270.79	0.00	344.83	30.55	100.71	0.00	131.26	29.47	93.88	0.00	123.35	39.8%	34.7%	N?A	38.1%	35.8%	94.0%
Public Administration	50.23	622.11	81.30	753.65	24.22	455.66	69.44	549.32	23.76	395.87	57.01	476.64	47.3%	63.6%	70.1%	72.9%	63.2%	86.8%
Investment (Capital Purchases)	0.00	0.00	81.30	81.30	0.00	0.00	69.44	69.44	0.00	0.00	57.01	57.01	N/A	N/A	70.1%	85.4%	70.1%	82.1%
Grants and Subsidies (Outputs Funded)	0.00	45.61	0.00	45.61	0.00	14.14	0.00	14.14	0.00	27.90	0.00	27.90	N/A	61.2%	N?A	31.0%	61.2%	197.3%
Consumption Expendture(Outputs Provided)	50.23	576.51	0.00	626.74	24.22	441.52	0.00	465.73	23.76	367.97	0.00	391.73	47.3%	63.8%	N?A	74.3%	62.5%	84.1%
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
Grand Total	1,454.45	3,519.16	3,664.79	8,638.41	726.05	1,938.56	1,830.38	4,494.99	695.87	1,879.06	1,640.86	4,215.80	47.8%	53.4%	44.8%	52.0%	48.8%	93.8%

**Annex 2.2: Central Government Expenditure by Item in First Half of 2015/16**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend-iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b><i>Output Class: Outputs Provided</i></b>	<b>6,058.75</b>	<b>2,844.30</b>	<b>2,590.02</b>	<b>46.9%</b>	<b>42.7%</b>	<b>91.1%</b>
211101 General Staff Salaries	1,074.72	594.78	572.39	55.3%	53.3%	96.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	295.42	91.24	82.68	30.9%	28.0%	90.6%
211103 Allowances	566.55	236.89	229.64	41.8%	40.5%	96.9%
211104 Statutory salaries	148.63	72.24	69.72	48.6%	46.9%	96.5%
211105 Missions staff salaries	16.42	8.22	8.22	50.1%	50.1%	100.0%
211106 Emoluments paid to former Presidents / Vice Presid	8.10	5.29	3.01	65.3%	37.2%	57.0%
212101 Social Security Contributions	68.02	30.54	28.27	44.9%	41.6%	92.6%
212102 Pension for General Civil Service	70.21	54.14	41.90	77.1%	59.7%	77.4%
212103 Pension for Teachers	10.32	0.00	0.00	0.0%	0.0%	N/A
212104 Pension for Military Service	34.77	10.38	8.38	29.9%	24.1%	80.7%
212105 Pension and Gratuity for Local Governments	3.89	0.00	0.00	0.0%	0.0%	N/A
212106 Validation of old Pensioners	0.00	0.00	0.00	N/A	N/A	N/A
212201 Social Security Contributions	8.33	6.97	6.42	83.7%	77.1%	92.1%
213001 Medical expenses (To employees)	23.47	11.46	10.09	48.8%	43.0%	88.0%
213002 Incapacity, death benefits and funeral expenses	11.76	1.63	1.38	13.9%	11.7%	84.6%
213003 Retrenchment costs	1.30	0.41	0.35	31.4%	26.5%	84.5%
213004 Gratuity Expenses	97.23	52.11	37.65	53.6%	38.7%	72.2%
221001 Advertising and Public Relations	32.67	18.27	9.51	55.9%	29.1%	52.1%
221002 Workshops and Seminars	53.78	17.70	15.66	32.9%	29.1%	88.5%
221003 Staff Training	153.25	33.38	31.01	21.8%	20.2%	92.9%
221004 Recruitment Expenses	6.28	2.51	1.90	40.0%	30.3%	75.8%
221005 Hire of Venue (chairs, projector, etc)	5.07	2.10	1.66	41.3%	32.7%	79.0%
221006 Commissions and related charges	36.93	19.93	19.35	53.9%	52.4%	97.1%
221007 Books, Periodicals & Newspapers	56.92	18.02	16.30	31.7%	28.6%	90.4%
221008 Computer supplies and Information Technology (IT	31.11	15.90	9.62	51.1%	30.9%	60.5%
221009 Welfare and Entertainment	75.96	31.24	28.55	41.1%	37.6%	91.4%
221010 Special Meals and Drinks	194.69	55.30	53.99	28.4%	27.7%	97.6%
221011 Printing, Stationery, Photocopying and Binding	137.54	111.03	75.01	80.7%	54.5%	67.6%
221012 Small Office Equipment	5.00	1.84	1.23	36.8%	24.6%	66.9%
221013 Bad Debts	0.00	0.00	0.00	N/A	N/A	N/A
221014 Bank Charges and other Bank related costs	0.36	0.12	0.12	32.8%	33.0%	100.7%
221015 Financial and related costs (e.g. shortages, pilferage	0.03	0.01	0.01	20.6%	20.6%	100.0%
221016 IFMS Recurrent costs	18.05	11.80	8.97	65.4%	49.7%	76.0%
221017 Subscriptions	16.39	7.69	7.18	46.9%	43.8%	93.4%
221018 Exchange losses/ gains	3.40	1.69	1.69	49.6%	49.6%	100.0%
221020 IPPS Recurrent Costs	4.57	1.45	0.96	31.8%	20.9%	65.9%
222001 Telecommunications	18.85	8.47	7.72	44.9%	40.9%	91.2%
222002 Postage and Courier	1.28	0.53	0.46	41.5%	35.8%	86.3%
222003 Information and communications technology (ICT)	22.76	8.86	7.85	38.9%	34.5%	88.6%
223001 Property Expenses	4.92	2.26	1.93	46.0%	39.2%	85.2%
223002 Rates	2.28	0.85	0.76	37.5%	33.4%	89.1%
223003 Rent – (Produced Assets) to private entities	76.58	49.66	48.17	64.8%	62.9%	97.0%
223004 Guard and Security services	11.14	4.83	4.63	43.4%	41.6%	95.8%
223005 Electricity	46.40	21.53	18.59	46.4%	40.1%	86.3%
223006 Water	20.80	9.91	9.42	47.7%	45.3%	95.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	3.49	1.47	1.36	42.2%	38.9%	92.3%
223901 Rent – (Produced Assets) to other govt. units	5.46	3.11	2.48	57.0%	45.5%	79.9%
224001 Medical and Agricultural supplies	467.15	149.72	137.45	32.1%	29.4%	91.8%
224002 General Supply of Goods and Services	0.00	250.00	250.00	N/A	N/A	100.0%
224003 Classified Expenditure	733.30	188.87	188.16	25.8%	25.7%	99.6%
224004 Cleaning and Sanitation	13.04	5.80	5.11	44.5%	39.2%	88.2%
224005 Uniforms, Beddings and Protective Gear	36.81	13.62	12.60	37.0%	34.2%	92.5%
224006 Agricultural Supplies	246.97	135.19	88.96	54.7%	36.0%	65.8%
225001 Consultancy Services- Short term	170.44	38.58	33.65	22.6%	19.7%	87.2%
225002 Consultancy Services- Long-term	161.60	5.52	5.14	3.4%	3.2%	93.0%

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expend-iture</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>%Releases Spent</b>
<b><i>Output Class: Outputs Provided</i></b>	<b>6,058.75</b>	<b>2,844.30</b>	<b>2,590.02</b>	<b>46.9%</b>	<b>42.7%</b>	<b>91.1%</b>
225003 Taxes on (Professional) Services	38.97	11.51	9.35	29.5%	24.0%	81.3%
226001 Insurances	7.01	3.39	3.01	48.4%	42.9%	88.6%
226002 Licenses	1.83	0.81	0.02	44.3%	1.3%	3.0%
227001 Travel inland	195.79	108.33	98.60	55.3%	50.4%	91.0%
227002 Travel abroad	72.51	43.74	42.06	60.3%	58.0%	96.2%
227003 Carriage, Haulage, Freight and transport hire	7.31	3.22	2.48	44.1%	34.0%	77.0%
227004 Fuel, Lubricants and Oils	132.12	71.82	66.51	54.4%	50.3%	92.6%
228001 Maintenance - Civil	13.79	5.38	4.63	39.0%	33.6%	86.1%
228002 Maintenance - Vehicles	70.43	33.50	27.59	47.6%	39.2%	82.4%
228003 Maintenance – Machinery, Equipment & Furniture	22.72	8.04	5.69	35.4%	25.0%	70.7%
228004 Maintenance – Other	15.31	3.70	3.33	24.1%	21.7%	90.0%
229201 Sale of goods purchased for resale	2.96	0.76	0.76	25.6%	25.6%	99.9%
273101 Medical expenses (To general Public)	1.38	0.46	0.43	33.0%	31.4%	95.1%
273102 Incapacity, death benefits and funeral expenses	0.66	0.16	0.20	23.6%	29.7%	125.9%
273103 Retrenchment costs	0.06	0.01	0.01	24.6%	18.1%	73.7%
281401 Rental – non produced assets	0.31	0.00	0.00	0.6%	0.3%	48.9%
282101 Donations	91.18	90.13	90.10	98.9%	98.8%	100.0%
282102 Fines and Penalties/ Court wards	1.30	0.39	0.38	30.1%	29.3%	97.5%
282103 Scholarships and related costs	30.94	8.30	8.17	26.8%	26.4%	98.4%
282104 Compensation to 3rd Parties	37.76	25.56	19.46	67.7%	51.5%	76.1%
282151 Fines and Penalties – to other govt units	0.00	0.00	0.00	N/A	N/A	N/A
282161 Disposal of Assets (Loss/Gain)	0.00	0.00	0.00	N/A	N/A	N/A
<b><i>Output Class: Interest</i></b>	<b>1,619.77</b>	<b>781.35</b>	<b>772.44</b>	<b>48.2%</b>	<b>47.7%</b>	<b>98.9%</b>
241002 Commitment Charges	48.84	96.14	94.36	196.8%	193.2%	98.2%
242003 Other	0.00	0.00	0.00	N/A	N/A	N/A
252001 Subsidies to private enterprises	0.16	0.06	0.06	40.8%	40.1%	98.3%
261201 Contributions to Foreign governments (Capital)	0.00	0.00	0.00	N/A	N/A	N/A
262101 Contributions to International Organisations (Curre	46.18	32.27	31.92	69.9%	69.1%	98.9%
262201 Contributions to International Organisations (Capit	0.53	0.12	0.11	21.9%	20.5%	93.6%
263101 LG Conditional grants	1.62	0.72	0.25	44.6%	15.7%	35.2%
263104 Transfers to other govt. Units (Current)	134.79	40.30	38.68	29.9%	28.7%	96.0%
263105 Treasury Transfers to Agencies (Current)	0.00	0.00	0.00	N/A	N/A	N/A
263106 Other Current grants (Current)	188.03	61.96	60.07	32.9%	31.9%	97.0%
263201 LG Conditional grants	140.44	53.63	53.55	38.2%	38.1%	99.9%
263204 Transfers to other govt. Units (Capital)	673.54	237.39	236.73	35.2%	35.1%	99.7%
263205 Treasury Transfers to Agencies (Capital)	0.00	0.00	0.00	N/A	N/A	N/A
263206 Other Capital grants (Capital)	4.26	1.50	1.25	35.2%	29.4%	83.4%
263321 Conditional trans. Autonomous Inst (Wage subvent	4.37	1.66	1.66	37.8%	37.8%	100.0%
263322 Conditional transfers for Contracts committee/DSC	0.00	0.00	0.00	N/A	N/A	N/A
263325 Contingency transfers	7.14	0.00	0.00	0.0%	0.0%	N/A
263334 Conditional transfers for community development	1.38	0.52	0.52	37.5%	37.7%	100.7%
263340 Other grants	3.64	1.67	1.67	45.9%	45.9%	100.0%
264101 Contributions to Autonomous Institutions	310.35	235.27	233.85	75.8%	75.4%	99.4%
264102 Contributions to Autonomous Institutions (Wage S	19.51	9.20	9.04	47.2%	46.3%	98.2%
264103 Grants to Cultural Institutions/ Leaders	0.84	0.26	0.21	30.4%	24.8%	81.6%
264201 Contributions to Autonomous Institutions	11.64	3.10	3.10	26.6%	26.6%	100.0%
291001 Transfers to Government Institutions	19.89	4.98	4.97	25.0%	25.0%	99.9%
321440 Other grants	2.00	0.61	0.41	30.4%	20.6%	67.7%
321448 Conditional Transfers for Production and marketing	0.63	0.00	0.00	0.0%	0.0%	N/A
321606 External Debt repayment (Budgeting)	0.00	0.02	0.02	N/A	N/A	100.0%
<b><i>Output Class: Capital Purchases</i></b>	<b>6,615.25</b>	<b>1,119.70</b>	<b>949.81</b>	<b>16.9%</b>	<b>14.4%</b>	<b>84.8%</b>
231001 Non Residential buildings (Depreciation)	0.00	0.00	0.00	N/A	N/A	N/A
231002 Residential buildings (Depreciation)	0.00	0.00	0.00	N/A	N/A	N/A
231003 Roads and bridges (Depreciation)	0.00	0.00	0.00	N/A	N/A	N/A
231004 Transport equipment	0.00	0.00	0.00	N/A	N/A	N/A
231005 Machinery and equipment	0.00	0.00	0.01	N/A	N/A	N/A

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>Expenditure</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
<b>Output Class: Capital Purchases</b>	<b>6,615.25</b>	<b>1,119.70</b>	<b>949.81</b>	<b>16.9%</b>	<b>14.4%</b>	<b>84.8%</b>
231006 Furniture and fittings (Depreciation)	0.00	0.00	0.00	N/A	N/A	N/A
231007 Other Fixed Assets (Depreciation)	0.00	0.00	0.00	N/A	N/A	N/A
281501 Environment Impact Assessment for Capital Works	3.03	0.63	0.48	20.7%	15.9%	77.0%
281502 Feasibility Studies for Capital Works	2.36	0.61	0.62	26.0%	26.3%	101.2%
281503 Engineering and Design Studies & Plans for capital	108.89	11.59	10.39	10.6%	9.5%	89.7%
281504 Monitoring, Supervision & Appraisal of capital wor	91.08	20.40	18.52	22.4%	20.3%	90.8%
311101 Land	411.37	150.93	134.41	36.7%	32.7%	89.1%
312101 Non-Residential Buildings	533.07	80.04	65.42	15.0%	12.3%	81.7%
312102 Residential Buildings	112.87	22.50	17.34	19.9%	15.4%	77.1%
312103 Roads and Bridges.	1,594.68	425.70	404.69	26.7%	25.4%	95.1%
312104 Other Structures	386.24	77.65	74.15	20.1%	19.2%	95.5%
312105 Taxes on Buildings & Structures	75.64	32.59	20.98	43.1%	27.7%	64.4%
312201 Transport Equipment	146.93	80.57	59.16	54.8%	40.3%	73.4%
312202 Machinery and Equipment	778.02	168.06	102.76	21.6%	13.2%	61.1%
312203 Furniture & Fixtures	12.06	4.75	2.86	39.4%	23.7%	60.2%
312204 Taxes on Machinery, Furniture & Vehicles	55.08	21.88	16.44	39.7%	29.9%	75.2%
312205 Aircrafts	24.78	18.80	18.66	75.9%	75.3%	99.3%
312206 Gross Tax	0.00	0.02	0.02	N/A	N/A	100.0%
312213 ICT Equipment	0.00	0.05	0.03	N/A	N/A	51.4%
312301 Cultivated Assets	3.84	1.95	1.87	50.8%	48.8%	95.9%
312302 Intangible Fixed Assets	2.36	0.72	0.72	30.7%	30.7%	100.0%
314101 Petroleum Products	1.23	0.26	0.26	20.8%	20.8%	100.0%
314201 Materials and supplies	2,271.66	0.00	0.00	0.0%	0.0%	N/A
314202 Work in progress	0.08	0.00	0.00	0.0%	0.0%	N/A
<b>Grand Total:</b>	<b>14,293.77</b>	<b>4,745.35</b>	<b>4,312.27</b>	<b>33.2%</b>	<b>30.2%</b>	<b>90.9%</b>

**AnnexA2.3: Central Government Economic Items with Highest Expenditure For First Half of 2015/16**

<i>Billion Uganda Shillings</i>	<b>Appr. Budget</b>	<b>Released</b>	<b>Spent</b>	<b>Unspent Balance</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
211101 General Staff Salaries	1,074.72	594.78	572.39	22.38	55.3%	53.3%	96.2%
312103 Roads and Bridges.	1,039.70	425.70	404.69	21.01	40.9%	38.9%	95.1%
224002 General Supply of Goods and Services	0.00	250.00	250.00	0.00	N/A	N/A	100.0%
263204 Transfers to other govt. Units (Capital)	420.67	237.39	236.73	0.66	56.4%	56.3%	99.7%
264101 Contributions to Autonomous Institutions	286.35	235.27	233.85	1.41	82.2%	81.7%	99.4%
211103 Allowances	428.10	236.89	229.64	7.25	55.3%	53.6%	96.9%
224003 Classified Expenditure	463.88	188.87	188.16	0.71	40.7%	40.6%	99.6%
224001 Medical and Agricultural supplies	279.73	149.72	137.45	12.27	53.5%	49.1%	91.8%
311101 Land	407.72	150.93	134.41	16.52	37.0%	33.0%	89.1%
312202 Machinery and Equipment	274.82	168.06	102.76	65.29	61.2%	37.4%	61.1%
227001 Travel inland	181.79	108.33	98.60	9.73	59.6%	54.2%	91.0%
241002 Commitment Charges	48.84	96.14	94.36	1.78	196.8%	193.2%	98.2%
282101 Donations	91.18	90.13	90.10	0.04	98.9%	98.8%	100.0%
224006 Agricultural Supplies	227.94	135.19	88.96	46.24	59.3%	39.0%	65.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	278.29	91.24	82.68	8.56	32.8%	29.7%	90.6%
221011 Printing, Stationery, Photocopying and Binding	134.99	111.03	75.01	36.02	82.3%	55.6%	67.6%
312104 Other Structures	195.29	77.65	74.15	3.50	39.8%	38.0%	95.5%
211104 Statutory salaries	148.63	72.24	69.72	2.52	48.6%	46.9%	96.5%
227004 Fuel, Lubricants and Oils	128.19	71.82	66.51	5.31	56.0%	51.9%	92.6%
312101 Non-Residential Buildings	192.85	80.04	65.42	14.62	41.5%	33.9%	81.7%
<b>Grand Total:</b>	<b>6,303.67</b>	<b>3,571.43</b>	<b>3,295.61</b>	275.82	<b>56.7%</b>	<b>52.3%</b>	<b>92.3%</b>



**Annex 2.4: Central Government Economic Items With Highest Unspent Balances For First Half of 2015/16**

<i>Billion Uganda Shillings</i>	<b>Appr. Budget</b>	<b>Released</b>	<b>Spent</b>	<b>Unspent Balance</b>	<b>% Budget Released</b>	<b>% Budget Spent</b>	<b>% Releases Spent</b>
312202 Machinery and Equipment	274.82	168.06	<b>102.76</b>	65.29	61.2%	37.4%	61.1%
224006 Agricultural Supplies	227.94	135.19	<b>88.96</b>	46.24	59.3%	39.0%	65.8%
221011 Printing, Stationery, Photocopying and Binding	134.99	111.03	<b>75.01</b>	36.02	82.3%	55.6%	67.6%
211101 General Staff Salaries	1,074.72	594.78	<b>572.39</b>	22.38	55.3%	53.3%	96.2%
312201 Transport Equipment	122.32	80.57	<b>59.16</b>	21.41	65.9%	48.4%	73.4%
312103 Roads and Bridges.	1,039.70	425.70	<b>404.69</b>	21.01	40.9%	38.9%	95.1%
311101 Land	407.72	150.93	<b>134.41</b>	16.52	37.0%	33.0%	89.1%
312101 Non-Residential Buildings	192.85	80.04	<b>65.42</b>	14.62	41.5%	33.9%	81.7%
213004 Gratuity Expenses	97.23	52.11	<b>37.65</b>	14.46	53.6%	38.7%	72.2%
224001 Medical and Agricultural supplies	279.73	149.72	<b>137.45</b>	12.27	53.5%	49.1%	91.8%
212102 Pension for General Civil Service	70.21	54.14	<b>41.90</b>	12.24	77.1%	59.7%	77.4%
312105 Taxes on Buildings & Structures	75.64	32.59	<b>20.98</b>	11.61	43.1%	27.7%	64.4%
227001 Travel inland	181.79	108.33	<b>98.60</b>	9.73	59.6%	54.2%	91.0%
221001 Advertising and Public Relations	30.42	18.27	<b>9.51</b>	8.75	60.1%	31.3%	52.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	278.29	91.24	<b>82.68</b>	8.56	32.8%	29.7%	90.6%
211103 Allowances	428.10	236.89	<b>229.64</b>	7.25	55.3%	53.6%	96.9%
221008 Computer supplies and Information Technology (IT	28.74	15.90	<b>9.62</b>	6.28	55.3%	33.5%	60.5%
282104 Compensation to 3rd Parties	37.76	25.56	<b>19.46</b>	6.11	67.7%	51.5%	76.1%
228002 Maintenance - Vehicles	67.85	33.50	<b>27.59</b>	5.91	49.4%	40.7%	82.4%
312204 Taxes on Machinery, Furniture & Vehicles	55.08	21.88	<b>16.44</b>	5.43	39.7%	29.9%	75.2%
<b>Grand Total:</b>	<b>5,105.89</b>	<b>2,586.44</b>	<b>2,234.33</b>	352.10	<b>50.7%</b>	<b>43.8%</b>	<b>86.4%</b>

**Annex A2.5: Central Vote Functions With the Highest Unspent Balances in First Half of FY2015/16 (excluding Arrears and Taxes)**

<i>Billion Uganda Shillings</i>	<b>Appr. Budget</b>	<b>Released</b>	<b>Spent</b>	<b>Unspent Balance</b>	<b>% GoU Budget Released</b>	<b>% GoU Budget Spent</b>	<b>% GoU Releases Spent</b>
<b>Vote: 102 Electoral Commission</b>							
VF: 1651 Management of Elections	280.08	189.84	125.57	<b>64.27</b>	67.8%	<b>44.8%</b>	66.1%
<b>Vote: 120 National Citizenship and Immigration Control</b>							
VF: 1211 Citizenship and Immigration Services	126.78	99.05	45.07	<b>53.98</b>	67.7%	<b>30.8%</b>	45.5%
<b>Vote: 113 Uganda National Roads Authority</b>							
VF: 0451 National Roads Maintenance & Construction	1,336.42	543.10	500.29	<b>42.80</b>	40.3%	<b>37.2%</b>	92.1%
<b>Vote: 152 NAADS Secretariat</b>							
VF: 0154 Agriculture Advisory Services	178.68	105.14	64.79	<b>40.35</b>	58.7%	<b>36.2%</b>	61.6%
<b>Vote: 144 Uganda Police Force</b>							
VF: 1256 Police Services	527.93	297.84	274.85	<b>22.99</b>	55.2%	<b>50.9%</b>	92.3%
<b>Vote: 104 Parliamentary Commission</b>							
VF: 1551 Parliament	371.30	222.97	210.72	<b>12.25</b>	60.1%	<b>56.8%</b>	94.5%
<b>Vote: 003 Office of the Prime Minister</b>							
VF: 1303 Management of Special Programs	83.22	51.68	43.71	<b>7.97</b>	62.1%	<b>52.5%</b>	84.6%
<b>Vote: 122 Kampala Capital City Authority</b>							
VF: 0406 Urban Road Network Development	62.90	22.50	15.84	<b>6.66</b>	35.8%	<b>25.2%</b>	70.4%
<b>Vote: 003 Office of the Prime Minister</b>							
VF: 1302 Disaster Preparedness, Management and Refugees	20.53	14.27	7.71	<b>6.56</b>	69.5%	<b>37.6%</b>	54.1%
<b>Vote: 004 Ministry of Defence</b>							
VF: 1101 National Defence (UPDF)	900.37	635.85	629.69	<b>6.16</b>	70.6%	<b>69.9%</b>	99.0%
<b>Vote: 155 Uganda Cotton Development Organisation</b>							
VF: 0152 Cotton Development	5.30	6.89	1.25	<b>5.64</b>	130.0%	<b>23.7%</b>	18.2%
<b>Vote: 160 Uganda Coffee Development Authority</b>							
VF: 0153 Coffee Development	27.91	24.48	18.98	<b>5.50</b>	87.7%	<b>68.0%</b>	77.5%
<b>Vote: 145 Uganda Prisons</b>							
VF: 1257 Prison and Correctional Services	126.69	63.20	57.96	<b>5.25</b>	45.6%	<b>41.8%</b>	91.7%
<b>Vote: 015 Ministry of Trade, Industry and Cooperatives</b>							
VF: 0602 Cooperative Development	1.40	5.19	0.56	<b>4.64</b>	370.4%	<b>39.7%</b>	10.7%
<b>Vote: 014 Ministry of Health</b>							
VF: 0805 Pharmaceutical and other Supplies	12.40	9.70	5.16	<b>4.53</b>	64.5%	<b>34.4%</b>	53.3%
<b>Vote: 002 State House</b>							
VF: 1611 Administration & Support to the Presidency	254.43	217.93	213.55	<b>4.38</b>	84.5%	<b>82.8%</b>	98.0%
<b>Vote: 133 Directorate of Public Prosecutions</b>							
VF: 1255 Public Prosecutions	27.59	13.86	9.72	<b>4.14</b>	48.6%	<b>34.1%</b>	70.1%
<b>Vote: 010 Ministry of Agriculture, Animal &amp; Fisheries</b>							
VF: 0101 Crops	22.60	7.80	3.77	<b>4.03</b>	32.9%	<b>15.9%</b>	48.4%
<b>Vote: 131 Auditor General</b>							
VF: 1453 External Audit	46.70	25.87	22.21	<b>3.66</b>	55.2%	<b>47.4%</b>	85.8%
<b>Vote: 008 Ministry of Finance, Planning &amp; Economic Dev.</b>							
VF: 1403 Public Financial Management	44.00	19.85	16.33	<b>3.51</b>	45.1%	<b>37.1%</b>	82.3%

**Annex 3.1: Local Government Grant Releases in First Half of 2016/17**

<i>Billion Uganda Shillings</i>	<b>Approved Budget</b>	<b>Releases</b>	<b>% Budget Released</b>
Agriculture	30.53	<b>14.73</b>	48.3%
Works and Transport	35.57	<b>16.27</b>	45.7%
Education	1,292.16	<b>610.37</b>	47.2%
Health	314.48	<b>156.71</b>	49.8%
Water and Environment	68.23	<b>31.54</b>	46.2%
Social Development	7.14	<b>3.57</b>	50.0%
Public Sector Management	524.96	<b>263.16</b>	50.1%
Accountability	15.24	<b>7.62</b>	50.0%
<b>Grand Total:</b>	<b>2,288.31</b>	<b>1,103.98</b>	<b>48.2%</b>
Wage	1,439.62	720.46	50.0%
Non - Wage	587.24	263.93	44.9%
Gou Development	261.46	119.58	45.7%

**ANNEX A3.2: SUMMARY OF THE HALF YEAR RELEASES FOR FY 2015/16 PER LOCAL GOVERNMENT (in US\$ '000)**

Vote	Local Government	APPROVED BUDGET FY 2015/16				HALF YEAR RELEASE				Half Year release Perf.
		Wage	Non Wage	GoU Dev't	Total	Wage	Non Wage	GoU Dev't	Total Half Year release	
501	Adjumani District	10,551,900	4,947,992	3,385,704	18,885,596	6,256,586	2,312,356	1,548,514	10,117,456	54%
502	Apac District	16,287,683	7,912,791	4,113,425	28,313,899	7,307,010	3,583,116	1,725,803	12,615,928	45%
503	Arua District	31,328,151	12,312,213	3,996,284	47,636,648	12,902,492	5,202,196	1,688,948	19,793,636	42%
504	Bugiri District	13,937,148	5,153,616	3,101,445	22,192,209	7,577,043	2,621,993	1,418,503	11,617,540	52%
505	Bundibugyo District	12,736,825	5,664,633	2,230,720	20,632,178	5,714,018	2,563,354	1,020,261	9,297,633	45%
506	Bushenyi District	11,482,395	4,596,505	906,013	16,984,913	5,817,827	2,806,449	348,599	8,972,875	53%
507	Busia District	11,874,389	4,627,199	1,673,810	18,175,398	6,062,704	1,929,245	765,548	8,757,496	48%
508	Gulu District	17,355,439	10,603,805	3,150,949	31,110,193	7,786,028	4,925,587	1,407,697	14,119,312	45%
509	Hoima District	12,240,563	7,120,966	1,503,950	20,865,479	6,222,607	3,393,253	687,859	10,303,719	49%
510	Iganga District	23,837,793	10,106,523	2,321,441	36,265,757	10,694,154	4,054,604	1,067,753	15,816,511	44%
511	Jinja District	19,760,480	8,055,184	1,651,064	29,466,727	10,050,372	3,354,857	755,145	14,160,374	48%
512	Kabale District	32,698,322	15,025,347	1,558,078	49,281,747	16,349,161	6,693,787	712,616	23,755,564	48%
513	Kabarole District	17,864,243	8,766,192	2,877,162	29,507,598	9,383,714	3,769,332	1,314,636	14,467,682	49%
514	Kaberamado District	8,818,919	3,667,699	3,948,246	16,434,864	4,995,857	1,621,634	1,693,924	8,311,414	51%
515	Kalangala District	4,041,344	1,837,755	1,213,973	7,093,072	2,423,065	851,731	555,233	3,830,030	54%
517	Kamuli District	21,119,532	9,617,903	2,086,148	32,823,583	9,474,682	4,070,536	954,139	14,499,358	44%
518	Kamwenge District	14,284,702	4,380,819	1,786,857	20,452,378	6,578,475	1,891,825	817,252	9,287,552	45%
519	Kanungu District	15,886,380	6,872,068	1,260,176	24,018,625	7,362,274	3,118,119	583,625	11,064,018	46%
520	Kapchorwa District	8,474,986	3,383,674	1,698,879	13,557,539	4,199,337	1,489,015	777,014	6,465,366	48%
521	Kasese District	30,315,590	11,870,368	3,164,671	45,350,629	16,478,018	5,187,824	1,443,420	23,109,262	51%
522	Katakwi District	9,016,362	3,482,589	2,699,615	15,198,567	4,044,937	1,541,727	1,144,620	6,731,283	44%
523	Kayunga District	15,638,278	5,006,234	1,971,353	22,615,865	8,380,526	2,568,791	920,040	11,869,357	52%
524	Kibale District	19,079,542	7,274,992	4,439,567	30,794,100	10,270,670	2,970,398	3,233,327	16,474,395	53%
525	Kiboga District	8,647,739	2,423,010	1,952,745	13,023,495	4,573,991	1,082,909	908,566	6,565,467	50%
526	Kisoro District	17,293,336	7,591,850	1,421,130	26,306,316	7,758,168	3,448,038	649,981	11,856,187	45%
527	Kitgum District	13,441,828	8,715,202	3,335,299	25,492,329	6,030,297	3,841,358	1,492,012	11,363,668	45%
528	Kotido District	4,320,102	2,574,301	2,589,970	9,484,373	2,088,146	1,170,029	1,184,570	4,442,745	47%
529	Kumi District	10,063,783	5,712,314	3,120,907	18,897,004	4,514,833	2,560,484	1,298,801	8,374,118	44%
530	Kyenjojo District	12,088,479	5,774,795	2,046,534	19,909,807	6,310,062	2,468,977	937,307	9,716,346	49%
531	Lira District	14,463,689	9,391,871	3,282,502	27,138,062	6,841,676	4,041,987	1,391,101	12,274,764	45%
532	Luwero District	25,640,528	8,787,039	2,436,624	36,864,191	13,546,518	4,113,530	1,114,435	18,774,483	51%
533	Masaka District	8,831,493	6,513,431	884,525	16,229,448	4,416,248	2,849,430	404,554	7,670,231	47%
534	Masindi District	10,467,215	3,943,256	2,390,901	16,801,372	4,695,821	1,798,940	1,093,523	7,588,284	45%
535	Mayuge District	14,774,589	6,800,836	2,225,920	23,801,345	8,042,115	2,827,567	1,018,065	11,887,747	50%
536	Mbale District	17,928,354	11,558,232	2,327,867	31,814,453	8,964,176	4,989,839	1,067,267	15,021,282	47%
537	Mbarara District	18,804,343	8,144,222	1,144,613	28,093,178	8,436,038	3,500,392	486,455	12,422,885	44%

**ANNEX A3.2: SUMMARY OF THE HALF YEAR RELEASES FOR FY 2015/16 PER LOCAL GOVERNMENT (in US\$ '000)**

Vote	Local Government	APPROVED BUDGET FY 2015/16				HALF YEAR RELEASE				Half Year release Perf.
		Wage	Non Wage	GoU Dev't	Total	Wage	Non Wage	GoU Dev't	Total Half Year release	
538	Moroto District	5,167,194	2,205,428	2,325,918	9,698,540	2,696,246	1,018,251	1,063,801	4,778,299	49%
539	Moyo District	9,525,810	3,523,701	3,241,801	16,291,311	5,198,867	1,614,165	1,432,658	8,245,691	51%
540	Mpigi District	11,775,193	4,619,804	1,008,476	17,403,473	5,974,192	2,369,836	463,819	8,807,846	51%
541	Mubende District	18,013,850	7,799,939	2,923,858	28,737,647	8,880,837	3,245,438	1,337,280	13,463,556	47%
542	Mukono District	19,037,871	8,632,821	1,538,780	29,209,472	8,540,804	4,088,375	703,790	13,332,969	46%
543	Nakapiripirit District	7,057,491	2,754,888	2,777,096	12,589,475	3,275,547	1,303,755	1,270,157	5,849,459	46%
544	Nakasongola District	11,383,012	3,111,510	1,333,896	15,828,417	5,691,506	1,291,310	610,083	7,592,898	48%
545	Nebbi District	15,758,990	6,439,173	2,452,792	24,650,956	8,321,219	2,774,523	1,075,736	12,171,477	49%
546	Ntungamo District	21,278,579	8,125,093	1,996,657	31,400,330	10,689,727	3,680,242	913,208	15,283,177	49%
547	Pader District	8,319,294	4,852,276	3,173,119	16,344,689	3,732,217	2,438,651	1,417,836	7,588,704	46%
548	Pallisa District	16,616,038	7,554,091	3,225,500	27,395,629	7,454,317	3,168,393	1,335,528	11,958,237	44%
549	Rakai District	28,662,497	8,935,653	2,119,006	39,717,155	15,203,271	3,744,730	969,166	19,917,167	50%
550	Rukungiri District	16,711,104	8,091,731	1,040,633	25,843,468	8,685,386	4,337,318	475,953	13,498,657	52%
551	Sembabule District	12,580,042	3,003,656	1,204,087	16,787,785	6,253,672	1,231,120	550,711	8,035,504	48%
552	Sironko District	12,645,634	4,002,934	2,249,233	18,897,801	6,120,968	1,582,275	1,026,155	8,729,398	46%
553	Soroti District	8,914,691	5,906,789	2,803,019	17,624,499	7,303,513	2,500,427	1,155,292	10,959,232	62%
554	Tororo District	20,133,827	11,944,618	2,711,411	34,789,855	9,865,645	5,119,225	1,240,114	16,224,984	47%
555	Wakiso District	32,601,166	16,981,681	13,197,029	62,779,876	16,802,962	7,311,349	5,565,998	29,680,308	47%
556	Yumbe District	15,354,317	4,701,096	4,148,595	24,204,008	7,446,650	2,335,908	1,803,720	11,586,278	48%
557	Butaleja District	11,126,024	3,809,033	2,970,980	17,906,038	6,336,240	1,621,497	1,271,557	9,229,294	52%
558	Ibanda District	12,222,513	4,062,073	1,288,218	17,572,803	6,112,611	1,748,252	589,190	8,450,054	48%
559	Kaabong District	5,659,177	3,422,887	3,053,882	12,135,946	3,567,188	1,709,011	1,396,749	6,672,949	55%
560	Isingiro District	15,807,810	5,124,458	1,514,207	22,446,476	7,813,484	2,278,561	692,551	10,784,596	48%
561	Kaliro District	9,809,855	4,870,773	1,152,365	15,832,993	4,811,398	1,944,307	527,056	7,282,761	46%
562	Kiruhura District	11,387,888	3,590,617	1,407,998	16,386,502	5,624,496	1,548,540	643,974	7,817,009	48%
563	Koboko District	8,069,570	2,589,623	2,108,690	12,767,884	3,963,688	1,363,014	930,356	6,257,058	49%
564	Amolatar District	7,011,776	2,304,402	2,875,041	12,191,219	3,449,608	1,133,089	1,244,467	5,827,163	48%
565	Amuria District	10,121,201	3,692,429	4,098,894	17,912,524	5,745,614	1,805,793	1,655,396	9,206,804	51%
566	Manafwa District	17,009,212	5,571,767	2,392,265	24,973,244	7,958,570	2,163,750	1,094,147	11,216,467	45%
567	Bukwo District	7,658,605	3,552,601	1,292,587	12,503,793	3,924,175	1,602,047	591,188	6,117,410	49%
568	Mityana District	16,021,701	6,235,213	1,627,826	23,884,740	8,030,380	2,751,006	747,089	11,528,476	48%
569	Nakaseke District	11,467,495	3,129,820	1,752,043	16,349,358	5,884,528	1,272,770	801,329	7,958,627	49%
570	Amuru District	8,075,753	3,275,712	3,111,149	14,462,614	3,622,959	1,661,674	1,389,493	6,674,126	46%
571	Budaka District	8,996,810	4,182,288	2,200,212	15,379,311	4,699,339	1,809,727	968,214	7,477,280	49%
572	Oyam District	15,159,961	4,440,980	3,318,483	22,919,424	7,428,024	1,871,950	1,484,321	10,784,295	47%
573	Abim District	6,613,109	3,237,593	3,604,533	13,455,235	3,356,138	1,484,242	1,648,599	6,488,979	48%

**ANNEX A3.2: SUMMARY OF THE HALF YEAR RELEASES FOR FY 2015/16 PER LOCAL GOVERNMENT (in US\$ '000)**

Vote	Local Government	APPROVED BUDGET FY 2015/16				HALF YEAR RELEASE				Half Year release Perf.
		Wage	Non Wage	GoU Dev't	Total	Wage	Non Wage	GoU Dev't	Total Half Year release	
574	Namutumba District	9,359,163	3,880,716	1,467,838	14,707,717	5,090,952	1,500,177	671,342	7,262,472	49%
575	Dokolo District	7,752,951	2,723,548	2,979,989	13,456,488	4,173,687	1,189,874	1,286,521	6,650,083	49%
576	Bullisa District	3,803,882	1,403,331	1,818,629	7,025,843	2,187,444	604,798	831,783	3,624,025	52%
577	Maracha District	9,903,510	3,451,900	2,615,280	15,970,690	5,040,236	1,496,437	1,141,370	7,678,043	48%
578	Bukedea District	10,946,773	3,383,043	2,330,483	16,660,298	5,410,614	1,398,137	963,011	7,771,762	47%
579	Bududa District	8,528,666	3,065,928	1,846,601	13,441,196	4,176,167	1,280,221	844,577	6,300,965	47%
580	Lyantonde District	5,355,125	2,130,064	1,064,642	8,549,830	2,960,015	929,121	486,934	4,376,070	51%
581	Amudat District	1,779,531	1,315,444	2,524,398	5,619,374	1,021,601	638,341	1,154,581	2,814,523	50%
582	Buikwe District	15,110,034	5,319,487	1,832,674	22,262,196	7,472,691	2,144,494	838,208	10,455,393	47%
583	Buyende District	8,466,925	3,130,378	1,373,232	12,970,535	4,041,496	1,488,132	628,074	6,157,702	47%
584	Kyegegwa District	7,021,596	2,020,222	1,584,480	10,626,298	3,262,708	848,811	724,692	4,836,211	46%
585	Lamwo District	6,670,703	4,551,506	2,578,185	13,800,394	3,254,155	2,237,510	1,147,095	6,638,760	48%
586	Otuke District	5,523,516	1,847,943	2,725,086	10,096,545	2,787,843	793,014	1,170,300	4,751,157	47%
587	Zombo District	9,246,502	2,632,016	2,023,498	13,902,016	4,454,256	1,136,825	879,415	6,470,496	47%
588	Alebtong District	8,858,471	2,742,814	3,005,303	14,606,589	4,436,690	1,102,598	1,277,460	6,816,749	47%
589	Bulambuli District	7,159,438	2,480,406	1,500,138	11,139,982	4,113,280	1,078,055	638,077	5,829,412	52%
590	Buvuma District	3,068,918	1,519,488	1,731,842	6,320,248	1,557,101	726,608	782,090	3,065,799	49%
591	Gomba District	7,612,726	2,697,047	1,609,869	11,919,642	4,134,842	1,065,094	736,304	5,936,240	50%
592	Kiryandongo District	8,433,322	3,205,924	2,481,072	14,120,318	4,210,078	1,364,170	1,134,764	6,709,012	48%
593	Luuka District	10,280,621	3,587,658	1,316,344	15,184,624	5,401,540	1,520,744	602,054	7,524,338	50%
594	Namayingo District	8,620,383	3,382,454	1,733,231	13,736,068	4,233,536	1,716,520	802,725	6,752,782	49%
595	Ntoroko District	4,145,127	1,922,151	1,308,715	7,375,993	2,042,428	901,052	598,565	3,542,046	48%
596	Serere District	9,998,662	3,785,915	2,643,417	16,427,994	5,516,088	1,553,532	1,073,115	8,142,735	50%
597	Kyankwanzi District	9,260,998	2,342,399	1,651,558	13,254,954	4,154,686	1,333,358	755,371	6,243,415	47%
598	Kalungu District	9,120,424	3,681,646	1,088,393	13,890,463	4,615,477	1,470,151	507,797	6,593,425	47%
599	Lwengo District	10,973,589	3,944,248	1,121,862	16,039,699	6,396,573	2,276,404	515,678	9,188,656	57%
600	Bukomansimbi District	6,841,963	2,226,395	802,922	9,871,280	3,659,069	875,386	367,231	4,901,686	50%
601	Mitooma District	10,695,303	3,322,900	869,282	14,887,486	5,189,881	1,307,060	397,583	6,894,524	46%
602	Rubirizi District	5,390,537	1,723,726	1,341,716	8,455,979	3,027,565	719,046	613,659	4,360,270	52%
603	Ngora District	7,503,532	3,194,737	1,974,770	12,673,039	3,638,052	1,612,926	832,518	6,083,496	48%
604	Napak District	4,726,103	2,560,751	2,180,225	9,467,079	2,824,049	1,290,750	997,166	5,111,965	54%
605	Kibuku District	8,601,084	3,262,570	1,840,591	13,704,245	4,204,819	1,373,404	794,623	6,372,845	47%
606	Nwoya District	5,410,747	2,222,614	2,329,804	9,963,165	2,966,289	1,014,228	1,033,494	5,014,011	50%
607	Kole District	10,801,937	2,396,635	2,566,018	15,764,589	5,093,898	1,206,128	1,060,099	7,360,125	47%
608	Butambala District	9,062,156	2,709,424	706,579	12,478,159	4,179,752	1,227,948	323,167	5,730,867	46%
609	Sheema District	14,557,673	5,291,923	1,847,168	21,696,764	7,601,906	2,365,393	793,042	10,760,342	50%



**ANNEX A3.2: SUMMARY OF THE HALF YEAR RELEASES FOR FY 2015/16 PER LOCAL GOVERNMENT (in US\$ '000)**

Vote	Local Government	APPROVED BUDGET FY 2015/16				HALF YEAR RELEASE				Half Year release Perf.
		Wage	Non Wage	GoU Dev't	Total	Wage	Non Wage	GoU Dev't	Total Half Year release	
610	Buhweju District	4,277,050	1,604,291	1,091,972	6,973,313	2,194,761	709,047	499,434	3,403,242	49%
611	Agago District	9,977,833	5,105,075	3,280,194	18,363,102	5,144,579	2,271,564	1,468,173	8,884,315	48%
612	Kween District	5,705,564	1,933,543	1,418,507	9,057,614	2,824,169	779,720	648,781	4,252,669	47%
751	Arua Municipal Council	4,402,408	1,105,228	5,075,919	10,583,555	1,975,016	880,059	338,158	3,193,233	30%
752	Entebbe Municipal Council	4,539,349	1,146,695	4,943,618	10,629,663	2,310,844	499,183	212,426	3,022,453	28%
753	Fort-Portal Municipal Council	4,493,464	1,426,081	3,369,708	9,289,254	2,015,866	566,278	168,663	2,750,807	30%
754	Gulu Municipal Council	7,268,967	1,990,579	13,044,545	22,304,091	3,261,017	1,147,953	421,207	4,830,177	22%
755	Jinja Municipal Council	7,056,971	1,424,839	6,022,016	14,503,825	3,738,711	1,133,962	373,759	5,246,432	36%
757	Kabale Municipal Council	5,579,161	1,056,454	3,204,396	9,840,011	2,502,933	495,060	173,443	3,171,435	32%
758	Lira Municipal Council	4,642,874	1,742,329	8,638,453	15,023,656	2,314,062	705,809	411,920	3,431,791	23%
759	Masaka Municipal Council	3,929,905	1,313,205	5,431,501	10,674,612	1,897,548	620,737	197,314	2,715,599	25%
760	Mbale Municipal Council	7,290,080	2,872,451	5,386,311	15,548,842	3,735,227	1,067,636	282,576	5,085,438	33%
761	Mbarara Municipal Council	6,978,725	3,462,003	4,954,834	15,395,562	3,130,808	1,517,492	211,231	4,859,531	32%
762	Moroto Municipal Council	1,223,400	629,852	1,825,387	3,678,638	548,844	282,347	258,607	1,089,798	30%
763	Soroti Municipal Council	4,846,946	1,599,394	4,843,968	11,290,308	2,174,446	595,400	314,133	3,083,979	27%
764	Tororo Municipal Council	4,336,863	764,816	3,943,040	9,044,720	1,945,611	333,439	251,070	2,530,120	28%
770	Kasese Municipal Council	5,797,137	1,614,887	863,462	8,275,486	2,914,492	677,276	394,920	3,986,688	48%
771	Hoima Municipal Council	4,290,755	1,933,755	6,093,950	12,318,461	2,872,760	729,085	208,017	3,809,861	31%
772	Mukono Municipal Council	5,900,282	1,599,712	579,091	8,079,085	2,947,455	673,213	264,858	3,885,526	48%
773	Iganga Municipal Council	2,249,394	1,500,527	422,475	4,172,396	1,091,027	566,443	187,227	1,844,697	44%
774	Masindi Municipal Council	4,098,017	1,533,940	1,117,287	6,749,244	2,142,877	710,048	511,011	3,363,936	50%
775	Ntungamo Municipal Council	1,319,385	1,044,010	205,072	2,568,467	629,459	633,265	93,793	1,356,518	53%
776	Busia Municipal Council	2,028,859	838,377	669,807	3,537,042	1,010,190	409,899	306,348	1,726,438	49%
777	Bushenyi - Ishaka Municipal Council	4,167,147	1,457,126	292,468	5,916,741	1,869,473	672,568	133,766	2,675,807	45%
778	Rukungiri Municipal Council	3,472,563	980,151	285,120	4,737,834	1,722,521	441,368	130,404	2,294,293	48%
	<b>GRAND TOTAL</b>	<b>1,439,617,197</b>	<b>587,235,253</b>	<b>334,558,279</b>	<b>2,361,410,730</b>	<b>720,461,796</b>	<b>262,045,030</b>	<b>119,583,516</b>	<b>1,102,090,342</b>	<b>47%</b>

**ANNEX A3.3: PRDP H1 RELEASES FOR FY 2015/16 TO LOCAL GOVERNMENTS (In UShs. '000)**

VOTE	LOCAL GOVERNMENT	Boards and Commissions		PAF Monitoring and Accountability		Environment and Natural Resources		Production and Marketing Grant		Roads Rehabilitation Grant	
		Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)
501	Adjumani District	67,859	33,930	37,821	18,911	39,149	19,575	57,049	28,525	715,130	327,078
502	Apac District	23,608	11,804	25,252	12,626	23,608	11,804	78,694	39,347	196,736	89,981
503	Arua District	60,418	30,209	40,279	20,139	60,418	30,209	201,394	100,697	604,181	276,334
507	Busia District	-	-	19,230	9,615	15,739	7,869	95,377	47,689	268,829	122,954
508	Gulu District	38,006	19,003	38,006	19,003	76,011	38,006	76,011	38,006	380,056	173,826
514	Kaberamaido District	3,935	1,967	21,875	10,938	4,722	2,361	196,735	98,368	196,735	89,981
520	Kapchorwa District	53,512	26,756	14,204	7,102	6,296	3,148	35,412	17,706	82,629	37,792
522	Katakwi District	-	-	21,320	10,660	75,153	37,576	110,172	55,086	141,650	64,786
527	Kitgum District	39,347	19,674	33,430	16,715	62,955	31,478	118,041	59,021	259,728	118,791
528	Kotido District	33,381	16,690	33,381	16,690	33,381	16,690	50,071	25,036	166,905	76,337
529	Kumi District	11,804	5,902	18,706	9,353	7,869	3,935	66,890	33,445	72,399	33,113
531	Lira District	57,579	28,789	38,386	19,193	76,772	38,386	191,929	95,965	172,737	79,004
534	Masindi District	-	-	26,889	13,445	8,516	4,258	66,715	33,357	377,121	172,483
536	Mbale District	-	-	23,981	11,990	7,869	3,935	110,172	55,086	117,411	53,700
538	Moroto District	51,376	25,688	29,796	14,898	15,098	7,549	34,625	17,313	237,656	108,697
539	Moyo District	28,632	14,316	29,217	14,608	78,694	39,347	88,137	44,069	180,997	82,782
543	Nakapiripirit District	31,360	15,680	31,360	15,680	23,677	11,838	31,517	15,758	634,255	290,088
545	Nebbi District	-	-	25,169	12,584	35,492	17,746	39,347	19,674	313,068	143,188
547	Pader District	16,618	8,309	33,237	16,618	66,474	33,237	149,566	74,783	315,750	144,414
548	Pallisa District	-	-	27,055	13,527	47,698	23,849	180,997	90,498	86,564	39,591
552	Sironko District	31,597	15,799	22,418	11,209	17,313	8,656	25,182	12,591	118,041	53,988
553	Soroti District	14,496	7,248	25,831	12,916	78,694	39,347	78,694	39,347	78,694	35,992
554	Tororo District	-	-	25,934	12,967	93,449	46,725	112,139	56,070	417,905	191,137
556	Yumbe District	27,674	13,837	33,648	16,824	31,478	15,739	62,955	31,478	472,165	215,953
557	Butaleja District	4,374	2,187	17,498	8,749	8,749	4,374	8,749	4,374	113,735	52,019
559	Kaabong District	19,486	9,743	38,972	19,486	97,429	48,715	77,943	38,972	428,688	196,068
563	Koboko District	59,021	29,510	22,967	11,483	47,217	23,608	44,856	22,428	220,004	100,623
564	Amolatar District	23,443	11,722	19,670	9,835	31,478	15,739	47,217	23,608	118,041	53,988
565	Amuria District	-	-	28,987	14,493	19,097	9,548	-	-	188,866	86,381
566	Manafwa District	47,217	23,608	22,227	11,113	23,608	11,804	39,347	19,674	140,841	64,416
567	Bukwo District	-	-	13,189	6,594	19,674	9,837	19,674	9,837	94,433	43,191
570	Amuru District	76,359	38,179	31,167	15,583	76,359	38,179	76,359	38,179	305,434	139,696
571	Budaka District	35,412	17,706	16,743	8,372	26,992	13,496	44,856	22,428	115,681	52,909
572	Oyam District	47,217	23,608	35,825	17,913	47,217	23,608	82,629	41,314	169,192	77,383
573	Abim District	25,182	12,591	28,532	14,266	44,856	22,428	78,694	39,347	220,344	100,778
575	Dokolo District	-	-	30,848	15,424	39,347	19,674	36,027	18,014	196,735	89,981
576	Buliisa District	9,488	4,744	18,020	9,010	-	-	15,739	7,869	78,694	35,992
577	Maracha District	29,904	14,952	22,136	11,068	22,034	11,017	39,347	19,674	192,801	88,181
578	Bukedea District	23,608	11,804	16,013	8,007	31,478	15,739	81,055	40,527	126,774	57,982
579	Bududa District	28,330	14,165	16,621	8,310	16,066	8,033	35,412	17,706	219,304	100,303
581	Amudat District	29,222	14,611	29,222	14,611	43,834	21,917	58,445	29,222	482,170	220,529
585	Lamwo District	6,821	3,410	31,431	15,715	21,383	10,691	253,727	126,863	423,862	193,861
586	Otuke District	-	-	27,815	13,907	7,869	3,935	106,237	53,119	173,127	79,183



**ANNEX A3.3: PRDP H1 RELEASES FOR FY 2015/16 TO LOCAL GOVERNMENTS (In UShs. '000)**

VOTE	LOCAL GOVERNMENT	Boards and Commissions		PAF Monitoring and Accountability		Environment and Natural Resources		Production and Marketing Grant		Roads Rehabilitation Grant	
		Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)
587	Zombo District	4,759	2,380	21,535	10,767	53,837	26,918	53,837	26,918	161,511	73,870
588	Alebtong District	31,639	15,820	31,639	15,820	15,820	7,910	-	-	-	-
589	Bulambuli District	-	-	14,811	7,406	14,515	7,258	50,803	25,401	87,090	39,832
592	Kiryandongo District	-	-	25,758	12,879	23,608	11,804	118,041	59,021	318,888	145,849
596	Serere District	61,381	30,691	20,301	10,150	56,517	28,258	27,543	13,771	140,450	64,238
603	Ngora District	8,008	4,004	15,566	7,783	15,254	7,627	38,134	19,067	114,403	52,324
604	Napak District	55,086	27,543	30,520	15,260	62,955	31,478	76,333	38,167	123,393	56,436
605	Kibuku District	-	-	16,323	8,162	62,955	31,478	15,739	7,869	15,739	7,198
606	Nwoya District	7,919	3,960	27,226	13,613	11,017	5,509	55,873	27,936	395,045	180,681
607	Kole District	38,481	19,241	22,283	11,142	19,384	9,692	29,076	14,538	135,691	62,061
611	Agago District	14,165	7,082	35,525	17,762	6,296	3,148	94,433	47,217	125,912	57,588
612	Kween District	-	-	13,846	6,923	32,126	16,063	7,869	3,935	196,735	89,981
751	Arua Municipal Council	11,568	5,784	5,896	2,948	5,458	2,729	-	-	94,236	43,101
754	Gulu Municipal Council	-	-	9,039	4,519	39,347	19,674	39,347	19,674	-	-
758	Lira Municipal Council	-	-	9,039	4,519	4,519	2,260	9,039	4,519	94,904	43,406
760	Mbale Municipal Council	-	-	4,325	2,163	-	-	-	-	137,738	62,997
762	Moroto Municipal Council	-	-	9,039	4,519	12,431	6,216	31,478	15,739	31,478	14,397
763	Soroti Municipal Council	-	-	5,896	2,948	9,163	4,581	29,066	14,533	58,132	26,588
764	Tororo Municipal Council	7,869	3,935	4,325	2,163	-	-	-	-	-	-
774	Masindi Municipal Council	-	-	5,896	2,948	11,804	5,902	-	-	78,694	35,992
776	Busia Municipal Council	-	-	4,325	2,163	-	-	-	-	-	-
	<b>GRAND TOTAL</b>	<b>1,297,162</b>	<b>648,581</b>	<b>1,477,421</b>	<b>738,710</b>	<b>2,068,215</b>	<b>1,034,108</b>	<b>4,080,747</b>	<b>2,040,373</b>	<b>12,926,108</b>	<b>5,911,995</b>

**ANNEX A3.3: PRDP H1 RELEASES FOR FY 2015/16 TO LOCAL GOVERNMENTS (In US\$hs. '000)**

VOTE	LOCAL GOVERNMENT	LGMSD (Former LGDP)		Rural Water and Sanitation		PHC Development		Schools Facilities Grant		Total PRDP		
		Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	% Release
501	Adjumani District	219,759	100,511	107,009	48,942	325,202	148,737	322,072	147,306	1,891,050	873,513	46%
502	Apac District	112,005	51,227	94,433	43,191	314,777	143,969	393,471	179,961	1,262,583	583,910	46%
503	Arua District	201,394	92,111	201,394	92,111	302,091	138,167	342,369	156,589	2,013,938	936,566	47%
507	Busia District	118,041	53,988	74,368	34,014	127,236	58,194	242,701	111,004	961,522	445,327	46%
508	Gulu District	114,017	52,148	380,056	173,826	380,056	173,826	418,062	191,208	1,900,281	878,850	46%
514	Kaberamaido District	164,426	75,203	-	-	177,953	81,390	327,378	149,732	1,093,759	509,940	47%
520	Kapchorwa District	130,081	59,495	88,242	40,359	161,323	73,784	138,502	63,346	710,202	329,489	46%
522	Katakwi District	251,054	114,824	62,955	28,794	141,650	64,786	262,052	119,854	1,066,005	496,367	47%
527	Kitgum District	323,842	148,115	220,344	100,778	354,124	161,965	259,691	118,774	1,671,501	775,311	46%
528	Kotido District	200,286	91,604	417,262	190,842	333,810	152,674	400,571	183,209	1,669,048	769,774	46%
529	Kumi District	139,919	63,995	201,422	92,124	192,801	88,181	223,491	102,218	935,301	432,265	46%
531	Lira District	345,473	158,008	172,737	79,004	287,894	131,674	575,788	263,347	1,919,295	893,371	47%
534	Masindi District	119,042	54,446	105,699	48,343	333,199	152,395	307,286	140,543	1,344,466	619,270	46%
536	Mbale District	-	-	211,687	96,819	393,471	179,961	334,450	152,967	1,199,042	554,459	46%
538	Moroto District	125,281	57,300	174,097	79,627	412,656	188,736	409,210	187,160	1,489,796	686,966	46%
539	Moyo District	288,021	131,732	101,122	46,250	291,168	133,171	374,860	171,449	1,460,849	677,725	46%
543	Nakapiripirit District	208,544	95,381	156,800	71,715	225,243	103,019	225,243	103,019	1,567,998	722,180	46%
545	Nebbi District	347,264	158,828	157,388	71,984	109,354	50,015	231,361	105,817	1,258,443	579,836	46%
547	Pader District	99,710	45,604	116,329	53,205	299,131	136,813	565,026	258,425	1,661,841	771,409	46%
548	Pallisa District	50,364	23,035	354,124	161,965	322,646	147,568	283,299	129,572	1,352,746	629,606	47%
552	Sironko District	213,154	97,490	69,439	31,759	251,895	115,209	371,861	170,078	1,120,900	516,778	46%
553	Soroti District	354,124	161,965	236,083	107,977	212,474	97,179	212,474	97,179	1,291,564	599,150	46%
554	Tororo District	250,444	114,545	74,759	34,193	109,149	49,921	212,937	97,391	1,296,718	602,948	46%
556	Yumbe District	157,388	71,984	188,866	86,381	377,732	172,763	330,516	151,167	1,682,422	776,127	46%
557	Butaleja District	209,973	96,035	13,123	6,002	236,219	108,039	262,466	120,044	874,886	401,824	46%
559	Kaabong District	292,287	133,683	155,887	71,298	545,603	249,542	292,287	133,683	1,948,582	901,189	46%
563	Koboko District	201,457	92,140	72,005	32,933	264,412	120,934	216,409	98,979	1,148,347	532,638	46%
564	Amolatar District	255,756	116,975	62,955	28,794	251,821	115,175	173,127	79,183	983,509	455,019	46%
565	Amuria District	341,254	156,079	126,894	58,037	331,106	151,437	413,144	188,959	1,449,349	664,936	46%
566	Manafwa District	354,124	161,965	118,041	53,988	90,498	41,391	275,430	125,973	1,111,333	513,933	46%
567	Bukwo District	185,718	84,942	55,086	25,195	136,319	62,348	135,354	61,907	659,447	303,850	46%
570	Amuru District	152,717	69,848	152,717	69,848	305,434	139,696	381,793	174,620	1,558,338	723,829	46%
571	Budaka District	138,852	63,506	78,694	35,992	236,083	107,977	143,853	65,794	837,165	388,179	46%
572	Oyam District	137,715	62,986	281,725	128,852	533,586	244,045	456,152	208,630	1,791,258	828,341	46%
573	Abim District	414,412	189,539	125,911	57,588	243,952	111,576	244,739	111,936	1,426,621	660,049	46%
575	Dokolo District	354,124	161,965	118,041	53,988	295,103	134,971	472,165	215,953	1,542,391	709,969	46%
576	Buliisa District	125,911	57,588	47,217	21,595	212,474	97,179	393,471	179,961	901,013	413,939	46%
577	Maracha District	314,870	144,012	78,694	35,992	251,821	115,175	155,185	70,977	1,106,792	511,047	46%
578	Bukedea District	142,436	65,146	103,876	47,510	78,694	35,992	196,735	89,981	800,671	372,688	47%
579	Bududa District	174,308	79,723	64,304	29,410	132,065	60,403	144,621	66,145	831,032	384,199	46%
581	Amudat District	263,002	120,289	146,112	66,827	233,780	106,923	175,335	80,193	1,461,122	675,123	46%
585	Lamwo District	199,320	91,162	134,775	61,642	179,784	82,227	320,423	146,552	1,571,525	732,125	47%
586	Otuke District	255,856	117,020	129,845	59,387	361,993	165,564	327,997	150,016	1,390,740	642,131	46%

**ANNEX A3.3: PRDP H1 RELEASES FOR FY 2015/16 TO LOCAL GOVERNMENTS (In UShs. '000)**

VOTE	LOCAL GOVERNMENT	LGMSD (Former LGDP)		Rural Water and Sanitation		PHC Development		Schools Facilities Grant		Total PRDP		
		Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	Approved Budget ('000)	Total Release ('000)	% Release
587	Zombo District	313,291	143,289	123,413	56,445	161,511	73,870	183,046	83,719	1,076,738	498,177	46%
588	Alebtong District	474,586	217,061	142,376	65,118	300,571	137,472	585,322	267,708	1,581,952	726,907	46%
589	Bulambuli District	159,665	73,026	87,090	39,832	166,923	76,345	159,665	73,026	740,562	342,126	46%
592	Kiryandongo District	168,354	77,000	132,868	60,770	231,799	106,017	268,569	122,835	1,287,884	596,174	46%
596	Serere District	357,282	163,409	34,503	15,780	175,364	80,206	141,697	64,808	1,015,037	471,312	46%
603	Ngora District	236,083	107,977	99,149	45,348	152,537	69,766	99,149	45,348	778,283	359,243	46%
604	Napak District	157,388	71,984	254,498	116,399	589,888	269,796	175,922	80,461	1,525,984	707,525	46%
605	Kibuku District	188,551	86,237	78,694	35,992	55,086	25,195	383,070	175,204	816,158	377,336	46%
606	Nwoya District	81,842	37,432	64,687	29,586	236,083	107,977	481,608	220,272	1,361,299	626,965	46%
607	Kole District	142,685	65,260	135,691	62,061	210,182	96,131	380,680	174,111	1,114,153	514,235	46%
611	Agago District	215,390	98,513	102,302	46,790	535,120	244,747	647,088	295,958	1,776,231	818,805	46%
612	Kween District	94,433	43,191	102,302	46,790	141,650	64,786	103,360	47,274	692,322	318,942	46%
751	Arua Municipal Council	92,529	42,320	-	-	41,341	18,908	43,792	20,029	294,821	135,819	46%
754	Gulu Municipal Council	136,030	62,216	-	-	92,134	42,139	136,030	62,216	451,927	210,437	47%
758	Lira Municipal Council	153,656	70,277	-	-	90,385	41,339	90,385	41,339	451,927	207,660	46%
760	Mbale Municipal Council	12,117	5,542	-	-	-	-	62,088	28,397	216,268	99,098	46%
762	Moroto Municipal Council	23,608	10,798	39,347	17,996	178,636	81,702	125,911	57,588	451,927	208,954	46%
763	Soroti Municipal Council	76,002	34,761	-	-	58,132	26,588	58,429	26,724	294,821	136,723	46%
764	Tororo Municipal Council	125,379	57,344	-	-	39,347	17,996	39,347	17,996	216,268	99,434	46%
774	Masindi Municipal Council	63,072	28,847	-	-	94,433	43,191	40,921	18,716	294,821	135,596	46%
776	Busia Municipal Council	211,942	96,936	-	-	-	-	-	-	216,268	99,098	46%
	<b>GRAND TOTAL</b>	<b>12,531,606</b>	<b>5,731,562</b>	<b>7,429,439</b>	<b>3,397,991</b>	<b>14,908,904</b>	<b>6,818,863</b>	<b>17,151,440</b>	<b>7,844,528</b>	<b>73,871,042</b>	<b>34,166,711</b>	<b>46%</b>

**TABLE A3.4: HALF YEAR (Q2) ABSORPTION REPORT BY LOCAL GOVERNMENTS FOR FY 2015/16 (UG. SHS)**

	Vote Code	Vote Name	Approved Budget for FY 2016/17	Total Releases by Q2 FY 2016/17	H1 Total Expenditure for FY 2016/17	% H1 Cummulative Releases	H 1 % Absorption
1	506	Bushenyi District	18,075,293,685	8,490,385,965	8,301,835,242	47%	98%
2	764	Tororo Municipal Council	10,880,769,659	4,391,384,127	4,241,099,428	40%	97%
3	550	Rukungiri District	27,689,802,366	13,561,422,629	13,040,314,487	49%	96%
4	521	Kasese District	51,523,591,314	23,366,914,763	22,350,878,289	45%	96%
5	601	Mitooma District	16,256,586,425	7,603,051,469	7,217,735,320	47%	95%
6	571	Budaka District	17,123,622,422	6,994,957,225	6,621,972,668	41%	95%
7	542	Mukono District	32,220,199,975	15,609,404,922	14,762,909,476	48%	95%
8	605	Kibuku District	14,330,005,869	6,332,553,567	5,988,207,200	44%	95%
9	532	Luwero District	39,599,868,345	17,743,435,403	16,614,366,347	45%	94%
10	609	Sheema District	23,659,871,310	10,582,002,502	9,904,922,233	45%	94%
11	518	Kamwenge District	21,776,710,589	9,468,402,735	8,860,053,398	43%	94%
12	512	Kabale District	54,019,811,770	20,541,768,629	19,181,937,089	38%	93%
13	515	Kalangala District	17,273,414,278	7,969,959,210	7,424,661,165	46%	93%
14	548	Pallisa District	29,950,095,534	13,515,378,529	12,571,858,933	45%	93%
15	561	Kaliro District	17,637,197,908	7,220,965,318	6,715,165,625	41%	93%
16	523	Kayunga District	25,291,582,653	11,950,206,048	11,103,784,556	47%	93%
17	572	Oyam District	25,515,085,327	11,406,681,970	10,591,272,979	45%	93%
18	594	Namayingo District	16,739,811,210	6,922,626,395	6,414,362,431	41%	93%
19	596	Serere District	18,348,653,203	8,812,455,108	8,163,270,971	48%	93%
20	608	Butambala District	13,276,317,708	5,753,946,836	5,322,747,202	43%	93%
21	533	Masaka District	18,659,557,264	7,754,504,107	7,160,085,930	42%	92%
22	552	Sironko District	21,722,400,438	10,845,973,485	10,006,669,223	50%	92%
23	504	Bugiri District	24,994,784,290	11,191,986,429	10,319,747,135	45%	92%
24	505	Bundibugyo District	24,372,500,149	9,911,456,482	9,127,213,165	41%	92%
25	568	Mityana District	26,086,038,114	11,807,394,258	10,861,726,621	45%	92%
26	535	Mayuge District	27,902,489,105	12,220,719,648	11,214,991,981	44%	92%
27	517	Kamuli District	36,057,675,250	15,443,834,671	14,167,914,932	43%	92%
28	578	Bukedea District	19,330,468,092	8,314,005,661	7,624,711,148	43%	92%
29	577	Maracha District	19,406,808,545	7,942,226,251	7,273,779,922	41%	92%
30	593	Luuka District	15,976,999,042	7,267,103,272	6,648,127,672	45%	91%
31	510	Iganga District	38,900,085,012	17,765,876,056	16,217,050,439	46%	91%
32	549	Rakai District	45,781,673,904	19,418,334,418	17,522,683,050	42%	90%
33	513	Kabarole District	32,644,265,669	13,201,374,857	11,911,897,671	40%	90%
34	777	Bushenyi- Ishaka Municipal Council	7,731,954,048	3,284,531,878	2,962,058,454	42%	90%
35	778	Rukungiri Municipal Council	6,018,850,125	2,604,349,867	2,347,712,872	43%	90%
36	589	Bulambuli District	12,089,715,655	6,688,562,467	6,028,423,573	55%	90%

**TABLE A3.4: HALF YEAR (Q2) ABSORPTION REPORT BY LOCAL GOVERNMENTS FOR FY 2015/16 (UG. SHS)**

	Vote Code	Vote Name	Approved Budget for FY 2016/17	Total Releases by Q2 FY 2016/17	H1 Total Expenditure for FY 2016/17	% H1 Cummulative Releases	H 1 % Absorption
37	519	Kanungu District	27,615,123,700	12,977,319,283	11,675,026,958	47%	90%
38	584	Kyegegwa District	13,103,013,661	5,794,479,239	5,202,755,297	44%	90%
39	534	Masindi District	19,228,475,258	8,646,463,396	7,757,708,474	45%	90%
40	556	Yumbe District	29,552,953,249	11,708,025,954	10,466,783,500	40%	89%
41	540	Mpigi District	20,361,478,755	9,249,393,855	8,208,071,876	45%	89%
42	546	Ntungamo District	37,750,079,609	15,877,159,749	14,030,538,483	42%	88%
43	602	Rubirizi District	9,564,007,668	4,647,658,326	4,102,051,255	49%	88%
44	520	Kapchorwa District	15,445,649,911	6,620,747,381	5,843,362,323	43%	88%
45	574	Namutumba District	16,100,585,591	7,173,162,953	6,326,855,057	45%	88%
46	551	Sembabule District	18,833,071,421	8,906,409,538	7,844,610,764	47%	88%
47	586	Otuke District	11,942,157,823	4,981,334,959	4,381,565,463	42%	88%
48	598	Kalungu District	16,898,352,954	7,643,461,445	6,697,266,432	45%	88%
49	560	Isingiro District	26,097,789,395	11,932,138,476	10,451,908,002	46%	88%
50	600	Bukomansimbi District	11,362,306,854	4,937,563,782	4,324,004,418	43%	88%
51	566	Manafwa District	27,001,012,756	11,887,054,805	10,401,777,493	44%	88%
52	580	Lyantonde District	9,796,023,852	4,404,174,632	3,849,344,990	45%	87%
53	509	Hoima District	25,821,751,928	10,989,848,512	9,592,336,269	43%	87%
54	543	Nakapiripirit District	17,418,586,997	6,778,396,807	5,900,505,758	39%	87%
55	569	Nakaseke District	19,206,119,415	8,951,929,344	7,721,038,999	47%	86%
56	544	Nakasongola District	18,113,438,503	8,300,543,371	7,145,063,490	46%	86%
57	610	Buhweju District	8,598,503,528	3,762,889,213	3,232,593,827	44%	86%
58	773	Iganga Municipal Council	5,977,570,205	2,396,429,431	2,051,381,165	40%	86%
59	583	Buyende District	14,036,490,801	6,565,029,374	5,618,410,240	47%	86%
60	772	Mukono Municipal Council	12,161,659,208	5,307,477,359	4,538,906,565	44%	86%
61	541	Mubende District	34,363,086,357	15,363,805,188	13,128,375,829	45%	85%
62	770	Kasese Municipal Council	10,861,809,334	5,116,138,608	4,367,833,413	47%	85%
63	558	Ibanda District	21,449,192,948	8,712,150,954	7,394,504,987	41%	85%
64	547	Pader District	22,249,604,603	9,271,764,682	7,868,621,067	42%	85%
65	536	Mbale District	37,749,755,061	16,123,528,358	13,679,709,787	43%	85%
66	562	Kiruhura District	20,078,465,763	8,656,726,483	7,342,949,027	43%	85%
67	599	Lwengo District	18,577,248,280	8,785,640,801	7,443,988,148	47%	85%
68	554	Tororo District	42,868,898,040	16,890,479,731	14,292,739,966	39%	85%
69	603	Ngora District	15,549,186,007	6,368,058,221	5,381,995,431	41%	85%
70	606	Nwoya District	13,629,927,637	6,382,038,024	5,369,921,493	47%	84%
71	501	Adjumani District	24,219,278,824	9,540,454,384	8,011,362,152	39%	84%
72	595	Ntoroko District	10,100,711,417	3,993,479,967	3,344,295,830	40%	84%

**TABLE A3.4: HALF YEAR (Q2) ABSORPTION REPORT BY LOCAL GOVERNMENTS FOR FY 2015/16 (UG. SHS)**

	<b>Vote Code</b>	<b>Vote Name</b>	<b>Approved Budget for FY 2016/17</b>	<b>Total Releases by Q2 FY 2016/17</b>	<b>H1 Total Expenditure for FY 2016/17</b>	<b>% H1 Cummulative Releases</b>	<b>H 1 % Absorption</b>
73	776	Busia Municipal Council	6,864,136,825	2,656,129,989	2,222,366,234	39%	84%
74	545	Nebbi District	29,398,547,116	13,712,093,042	11,471,112,217	47%	84%
75	607	Kole District	17,502,391,993	7,741,571,594	6,470,874,535	44%	84%
76	525	Kiboga District	15,591,600,268	7,712,660,062	6,416,528,678	49%	83%
77	612	Kween District	10,119,040,391	4,591,536,987	3,819,189,372	45%	83%
78	597	Kyankwanzi District	15,186,326,520	6,007,147,975	4,989,998,957	40%	83%
79	559	Kaabong District	18,416,321,406	10,431,443,736	8,614,141,052	57%	83%
80	564	Amolatar District	14,240,043,543	6,514,764,683	5,332,205,061	46%	82%
81	573	Abim District	16,870,771,459	6,919,649,480	5,663,540,648	41%	82%
82	588	Alebtong District	17,386,819,435	8,249,272,682	6,747,393,820	47%	82%
83	611	Agago District	21,160,634,576	8,960,937,196	7,311,519,737	42%	82%
84	508	Gulu District	35,262,771,501	16,217,031,064	13,222,115,455	46%	82%
85	522	Katakwi District	20,030,011,196	7,963,534,209	6,486,882,750	40%	81%
86	775	Ntungamo Municipal Council	4,065,153,680	1,738,788,827	1,410,506,811	43%	81%
87	514	Kaberaido District	17,743,006,635	8,285,481,856	6,700,258,217	47%	81%
88	575	Dokolo District	14,878,584,879	6,761,105,857	5,458,862,856	45%	81%
89	567	Bukwo District	13,795,539,693	5,879,042,583	4,735,563,914	43%	81%
90	530	Kyenjojo District	23,176,414,155	10,383,333,168	8,363,484,601	45%	81%
91	524	Kibaale District	35,371,276,934	17,285,264,543	13,899,039,069	49%	80%
92	527	Kitgum District	30,578,381,935	13,416,728,770	10,704,021,589	44%	80%
93	576	Buliisa District	9,640,155,799	4,229,874,957	3,373,737,128	44%	80%
94	538	Moroto District	11,949,533,414	5,609,564,996	4,470,861,552	47%	80%
95	563	Koboko District	15,538,453,739	7,081,990,030	5,632,181,381	46%	80%
96	528	Kotido District	12,702,520,732	8,012,416,193	6,368,108,685	63%	79%
97	539	Moyo District	19,306,146,913	8,638,936,895	6,855,530,715	45%	79%
98	752	Entebbe Municipal Council	16,126,199,755	10,649,096,369	8,380,777,162	66%	79%
99	774	Masindi Municipal Council	9,151,527,280	3,959,327,397	3,080,676,067	43%	78%
100	587	Zombo District	17,674,065,714	8,201,370,188	6,338,073,590	46%	77%
101	503	Arua District	53,790,617,082	21,563,896,261	16,555,309,342	40%	77%
102	751	Arua Municipal Council	18,816,967,599	4,505,876,028	3,425,091,125	24%	76%
103	565	Amuria District	19,222,494,560	9,248,653,835	6,926,447,369	48%	75%
104	511	Jinja District	36,790,182,898	19,288,431,453	14,390,192,522	52%	75%
105	585	Lamwo District	17,995,093,372	6,836,905,913	5,098,856,953	38%	75%
106	760	Mbale Municipal Council	21,727,175,609	13,286,948,130	9,906,683,853	61%	75%
107	592	Kiryandongo District	17,273,577,287	7,019,616,928	5,109,599,944	41%	73%
108	553	Soroti District	19,973,203,794	8,823,775,547	6,376,669,442	44%	72%

**TABLE A3.4: HALF YEAR (Q2) ABSORPTION REPORT BY LOCAL GOVERNMENTS FOR FY 2015/16 (UG. SHS)**

	<b>Vote Code</b>	<b>Vote Name</b>	<b>Approved Budget for FY 2016/17</b>	<b>Total Releases by Q2 FY 2016/17</b>	<b>H1 Total Expenditure for FY 2016/17</b>	<b>% H1 Cummulative Releases</b>	<b>H 1 % Absorption</b>
109	502	Apac District	38,928,343,120	16,296,107,418	11,597,392,412	42%	71%
110	604	Napak District	11,343,663,534	5,268,864,015	3,704,845,283	46%	70%
111	570	Amuru District	16,404,401,263	7,829,512,314	5,377,664,921	48%	69%
112	582	Buikwe District	32,852,158,584	18,457,072,905	11,621,641,469	56%	63%
113	555	Wakiso District	88,704,226,579	27,466,878,383	16,829,489,363	31%	61%
114	763	Soroti Municipal Council	21,011,387,131	6,324,822,659	3,659,322,069	30%	58%
115	754	Gulu Municipal Council	43,633,101,974	23,880,015,261	11,708,308,222	55%	49%
116	755	Jinja Municipal Council	28,217,884,224	14,355,612,356	6,973,473,434	51%	49%
117	762	Moroto Municipal Council	5,810,223,879	3,113,962,049	1,479,597,886	54%	48%
118	753	Fort-Portal Municipal Council	16,496,041,946	8,511,490,686	3,669,609,179	52%	43%
119	757	Kabale Municipal Council	17,476,279,066	9,909,007,505	3,729,073,670	57%	38%
120	761	Mbarara Municipal Council	30,253,126,667	16,442,240,532	5,787,558,822	54%	35%
121	759	Masaka Municipal Council	14,407,655,255	9,015,407,404	2,774,181,997	63%	31%
122	758	Lira Municipal Council	18,028,531,218	16,998,481,895	4,541,435,251	94%	27%
			<b>2,651,430,637,695</b>	<b>1,191,797,168,542</b>	<b>967,560,309,432</b>	<b>45%</b>	<b>81%</b>