



THE REPUBLIC OF UGANDA

**SEMI-ANNUAL BUDGET
PERFORMANCE REPORT
FY 2017/18**

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

FEBRUARY 2018

Table Of Contents

Glossary.....	7
Abbreviations and Acronyms.....	10
Executive Summary.....	20
Part One: Overall Fiscal and Resource Performance	
Overall Fiscal Performance for FY 2017/18	12
1. 1 Overall Fiscal Operations	25
Part Two: Overview of Expenditure	
2.1 Highlights of Overall Expenditure Performance	30
(i) Overall Expenditure Performance.....	30
(ii) Sector Expenditure Performance	31
2.2 Central Government Expenditure	32
(i) Overall Central Government Releases and Expenditure.....	32
(ii) Central Government Expenditure on Programme and Outputs	33
(iii) Central Government Expenditure on Economic Items	34
2.3 Local Government Transfers and Expenditure.....	35
Part Three: Structure of Detailed Sector Financial and Physical Performance	
Structure of Detailed Sector Financial and Physical Performance	36
Agriculture.....	37
Lands, Housing and Urban Development.....	43
Energy and Mineral Development.....	45
Works and Transport.....	50
ICT and National Guidance.....	56
Tourism, Trade and Industry.....	60
Education.....	65
Health.....	73
Water and Environment.....	81
Social Development.....	88

Table Of Contents

Security.....	91
Justice, Law and Order.....	93
Public Sector Management.....	96
Accountability.....	103
Legislature.....	110
Public Administration.....	112
Science, Technology and Innovation.....	115

Part 4: Details of Vote Financial and Physical Performance

Structure of Detailed Vote Financial and Physical Performance	117
---	-----

AGRICULTURE

010	Ministry of Agriculture, Animal and Fisheries.....	118
121	Dairy Development Authority.....	136
122	Kampala City Council Authority.....	140
125	National Animal Genetic Resource Centre and Data Bank.....	144
142	National Agricultural Research Organisation.....	152
152	NAADS Secretariat.....	157
155	Uganda Cotton Development Organisation.....	163
160	Uganda Coffee Development Authority.....	169

LANDS, HOUSING AND URBAN DEVELOPMENT

012	Ministry of Lands, Housing & Urban Development.....	174
122	Kampala City Council Authority.....	183
156	Uganda Land Commission.....	186

ENERGY AND MINERAL DEVELOPMENT

017	Ministry of Energy and Mineral Development.....	190
123	Rural Electrification Agency.....	203

WORKS AND TRANSPORT

016	Ministry of Works and Transport.....	207
113	Uganda National Roads Authority.....	218
118	Uganda Road Fund.....	232
122	Kampala City Council Authority.....	236

ICT AND NATIONAL GUIDANCE

020	Ministry of ICT and National Guidance.....	241
126	National Information Technology Authority.....	249

Table Of Contents

TOURISM, TRADE AND INDUSTRY

015	Ministry of Trade, Industry and Cooperatives.....	255
022	Ministry of Tourism Wildlife and Antiquities.....	263
117	Uganda Tourism Board.....	271
154	Uganda National Bureau of Standards.....	275
306	Uganda Export Promotion Board.....	279

EDUCATION

013	Ministry of Education and Sports.....	283
111	Busitema University.....	299
122	Kampala City Council Authority.....	304
127	Muni University.....	309
128	Uganda National Examination Board.....	315
132	Education Service Commission.....	319
136	Makerere University.....	323
137	Mbarara University.....	328
138	Makerere University Business School.....	332
139	Kyambogo University.....	336
140	Uganda Management Institute.....	342
149	Gulu University.....	345
301	Lira University.....	351
303	National Curriculum Development Centre.....	355
307	Kabale University.....	361
308	Soroti University.....	366

HEALTH

014	Ministry of Health.....	371
107	Uganda AIDS Commission.....	382
114	Uganda Cancer Institute.....	387
115	Uganda Heart Institute.....	392
116	National Medical Stores.....	396
122	Kampala City Council Authority.....	399
134	Health Service Commission.....	404
151	Uganda Blood Transfusion Service.....	408
161	Mulago Hospital Complex.....	411
162	Butabika Hospital.....	415
163 - 176	Referral Hospitals.....	419
304	Uganda Virus Research Institute (UVRI).....	477

WATER AND ENVIRONMENT

019	Ministry of Water and Environment.....	480
122	Kampala City Council Authority.....	496
150	National Environment Management Authority.....	501

Table Of Contents

157	National Forestry Authority.....	505
302	Uganda National Meteorological Authority.....	509
SOCIAL DEVELOPMENT		
018	Ministry of Gender, Labour and Social Development.....	514
122	Kampala City Council Authority.....	523
124	Equal Opportunities Commission.....	527
SECURITY		
001	Office of the President.....	531
004	Ministry of Defence.....	534
159	External Security Organisation.....	539
JUSTICE, LAW AND ORDER		
007	Ministry of Justice and Constitutional Affairs.....	542
009	Ministry of Internal Affairs.....	553
101	Judiciary.....	561
105	Law Reform Commission.....	567
106	Uganda Human Rights Commission.....	572
109	Law Development Centre.....	576
119	Uganda Registration Services Bureau.....	579
120	National Citizenship and Immigration Control	583
133	Directorate of Public Prosecutions.....	590
144	Uganda Police (incl LDUs).....	595
145	Uganda Prisons.....	601
148	Judicial Service Commission.....	610
305	Directorate of Government Analytical Laboratory.....	615
308	National Identification and Registration Authority (NIRA).....	621
PUBLIC SECTOR MANAGEMENT		
003	Office of the Prime Minister.....	627
005	Ministry of Public Service.....	636
011	Ministry of Local Government.....	644
021	East African Community.....	651
108	National Planning Authority.....	657
122	Kampala City Council Authority.....	662
146	Public Service Commission.....	666
147	Local Government Finance Commission.....	670
ACCOUNTABILITY		
008	Ministry of Finance, Planning & Economic Development.....	674
103	Inspectorate of Government.....	688
112	Ethics and Integrity.....	694
122	Kampala City Council Authority.....	698

Table Of Contents

129	Financial Intelligence Authority.....	702
131	Auditor General.....	708
141	Uganda Revenue Authority	714
143	Uganda Bureau of Statistics.....	718
153	Public Procurement and Disposal of Assets	724
 LEGISLATURE		
104	Parliamentary Commission.....	728
 PUBLIC ADMINISTRATION		
001	Office of the President.....	736
002	State House.....	742
006	Ministry of Foreign Affairs.....	747
102	Electoral Commission.....	755
200	Missions Abroad.....	759
 SCIENCE, TECHNOLOGY AND INNOVATION		
023	Ministry of Science,Technology and Innovation.....	882
110	Uganda Industrial Research Institute.....	888

Table Of Contents

Annexes

A1.1 Approved Estimates and Half Year Expenditures by Programme FY 17/18.....	892
A1.2 Half Year Central Government Releases and Expenditures FY 17/18 by Class of Output.....	911
A1.3 Half Year Central Government Expenditures by Item FY 17/18.....	915
A1.4 Half Year Central Government Economic Items with Highest Expenditures FY 17/18.....	918
A1.5 Half Year Central Government Economic Items with Highest Unspent Balances FY 17/18.....	919
A1.6 Half Year Central Government Expenditures by Programme with Highest Unspent balances FY 17/18.....	920
A1.7 Half Year Local Government Grant Releases by Sector FY 17/18.....	922
A1.8 Half Year Expenditure Limits for LG by Vote FY 2017/18.....	924
A1.9 Virements during FY 2017/18.....	928

Glossary of Key Terms

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Glossary of Key Terms

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

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

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

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

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

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

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

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

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

Acronyms and Abbreviations

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

Acronyms and Abbreviations

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

Executive Summary

INTRODUCTION

This Semi-Annual Budget Performance Report (SABPR) provides an analysis of Budget Execution during the first Half of FY 2017/18. 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

Overall Fiscal Performance for FY 2017/18

Fiscal operations during the first half of FY2017/18 resulted in an overall fiscal balance (including grants) of Shs 2,998.1 billion against the programmed Shs 4,582.0 billion. This was mainly due to lower Government spending than had been programmed for the half. A total of Shs 9,923.3 billion was spent during the first half against the programmed Shs 11,813.6 billion. Revenue collections amounted to Shs 6,925.2 billion against their target of Shs 7,231.6 billion for the first half. The deficit was financed by borrowing Shs 303.6 billion from the domestic market while Shs 2,006.8 billion was borrowed from external sources.

Tax revenue collections during the first half of FY2017/18 totaled to **Shs 6,701.2 Bn** compared to the target of **Shs 7,059.3 Bn**. This translated into a shortfall of **Shs 358.1 Bn**. Both domestic taxes and taxes on international trade transactions did not meet their target for the period. Dominance of data transactions at the expense of phone talk time, investments in the soft drinks and cement sub sectors as well as low sugar production due to unmatched demand for cane, are some of the factors that led to the shortfalls in domestic tax collections. Low profitability of companies during the first half of the year also partly accounts for the shortfall in domestic tax collections.

Grants

The total grant inflows amounted to **Shs.421.6 Bn** compared to the projected **Shs. 1,250.9 Bn**. This performance was on account of lower project support disbursements which amounted to **Shs 336.4 Bn** compared to the projected amount of **Shs. 1,095.5 Bn**.

Executive Summary

AGGREGATE EXPENDITURE PERFORMANCE

At an aggregate level **Shs.6, 731.853 Bn** of the GoU budget was released by the end of December 2017. This equates to 54.8% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 91.7%. The high release was on account of front loading expenditures for National Medical Stores, Domestic Arrears and seasonal requirements under NAADS and UCDA.

Sector Level Expenditure Performance

Wage, Non Wage and GoU Development Releases all performed above 50% of the approved Budget, However, External Financing performed poorly at 28.3% and AIA at 49.5 %. Public Sector Management and Social Development had the lowest releases at 58.4% and 59.9% respectively.

Spending on Contingency Fund

Section 18 (1) (d) of the Public Finance Management (PFM) Act 2015 requires a report on spending on Contingency Fund however, there were no funds allocated in FY 2017/18.

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 attached as Annex A1.8.

Executive Summary

SECTOR PERFORMANCE

AGRICULTURE

The Agriculture Sector performance as at Semi Annual FY 2017-18 was (50% - 69%) similar to what was attained at half year FY 2016/17 (62.36%). The Ministry of Agriculture, Animal Industries and Fisheries (MAAIF) and Agencies and Local Governments (LGs) rolled out several strategic interventions to enhance production and productivity, agro-processing and value addition. However, the sector underperformed for two major reasons: i) the delayed disbursement of funds from MAAIF and Agencies to districts for some centrally managed projects and from the District Collection Accounts to Departmental Accounts; and ii) delayed conclusion of procurement processes.

The National Agricultural Advisory Services/Operation Wealth Creation (NAADS/OWC) supported farmers with a range of strategic agricultural inputs. However, the quantities provided to districts were below planned targets as a result of: a) re-allocation of Ushs 23.5 Bn from provision of priority and strategic agricultural inputs to farmers to sugar cane production in Amuru district b) lack of credible suppliers for large volumes of some inputs c) lengthy procurement processes. From FY 2009/10 to 31st December 2017, Government in partnership with Participating Financial Institutions (PFIs) has availed Ushs 259.180 billion to farmers/firms cumulatively through the Agricultural Credit Facility (ACF) to encourage value addition. The beneficiaries have undertaken diverse farm improvements expanded grain trade and installed agro-processing machinery.

Through the Cotton Development Organization (CDO), the first phase of construction and equipping of the cotton seed processing plant was concluded in FY 2016/17; the second phase of civil works commenced in December 2017. Assorted inputs were received by farmers that enhanced cotton production. The key constraints were the inadequacy and late delivery of seeds and high prevalence of pests and diseases, leading to high crop mortality.

The Government through the National Agricultural Research Organization (NARO) continued to generate and disseminate drought tolerant pest and disease resistant high yielding technologies to farmers. However, the prolonged droughts and emergency of pest and disease epidemics led to loss of experiments, for example up to 60% in the National Crop Resources Research Institute (NACRRI).

The key sector challenges were: i) Partial achievement of planned outputs due to delayed disbursement of funds from MAAIF and Agencies for centrally implemented projects and from Districts to implementing departments ii) Slow implementation of MAAIF projects whereby work plans and activities of FY 2016/17 had been deferred and were being implemented in FY 2017/18 iii) High levels of wastage and mortality of plant seedlings delivered to farmers iv) Non-compliance with the public financial management (PFM) Act through unauthorised reallocation of activity budgets to cover salary arrears and other creation of arrears

Recommendations

- i) The MAAIF and Agencies should implement strategic investments in irrigation at NARO and promote uptake of simple irrigation technologies at farm level.
- ii) The MAAIF should equip the extension workers under the single spine extension system.

Executive Summary

ENERGY AND MINERAL DEVELOPMENT

Performance under this Sector was assessed through reviews of selected key vote functions and programmes based on approved plans and significance of budget allocations to the Votes. Projects selected for monitoring were based on level of capital investment, planned annual outputs, and value of release during the FY2017/18. The methodology adopted for monitoring included the review of annual progress and performance reports; interviews with the respective responsible officers or representatives; and physical verification of reported outputs. Physical performance was rated using weighted achievement of the set targets by 31st December 2017.

Findings

The approved budget for the two votes (MEMD and REA) under the Sector was UGX 2.455 trillion. The overall sector release performance was poor at 32.8% of the total sector budget.

The Energy and Minerals Sector physical performance at half year for FY 2017/2018 was fair. The Projects that registered very good performance are; Mputa Interconnection (Hoima- Nkenda) transmission project, Electrification of Industrial Parks, the Kawanda-Masaka transmission project. Improved performance was also observed on the power generation projects (Karuma HPP and Isimba HPP) although quality issues continue to arise even after the streamlining of the supervision on these two projects.

Projects which have stalled with limited progress are: Tororo-Lira/ Mbarara-Nkenda transmission project, Bujagali-Tororo/Mbarara-Mirama (NELSAP) project, Nyagak III hydropower project. Karuma Interconnection project performance has registered some progress although it is still behind schedule.

If the sector performance is to be improved, the following challenges that continue to negatively affect the sector will need to be addressed to enable the sector achieve its full potential:

1. The transmission projects have all experienced delays due to land acquisition challenges because of inadequate funds and failure to reach agreement with project affected persons.
2. The current rate of electricity access is 26% which is still low and the rate of connections on both previously and newly completed grid extension projects is still low because connections are not affordable.

Recommendations

1. Government needs to set up a special fund for land acquisition on infrastructure projects in order to reduce the financial pressure these projects put on the budget.
2. The projects in the sector need to be reduced and prioritization be done in allocation of funds so that outputs that are critical for the sector are delivered.
3. The Rural Electrification Agency (REA) should expedite the roll out of the connections policy so that more people can connect to the grid in order to further grow the demand for electricity as the completion of new power generation plants progresses.

Executive Summary

WORKS AND TRANSPORT

Roads Sub Sector

The overall performance of the roads sub-sector was fair at 55% against the financial performance of 93% by the end of December 2017. The performance of the National Roads Construction and Rehabilitation (NRC) program and the Uganda Road Fund (URF) was fair at 60% and 56% respectively; while that of the roads sub-sector component of Ministry of Works and Transport (MoWT) was poor at 48%.

The National Roads Construction and Rehabilitation program implemented by UNRA achieved 220 km (30%) of tarmac out of the annual target of 736.11 km. The low performance was as a result of the following; Insufficient and inadequate designs especially for rehabilitation projects which lead to substantial change in scope of works thus calling for additional resources, for example, Kyenjojo-Fort Portal (50km) has a variation of 39.3% after the design review; Slow pace of the land acquisition for the Right of Way like on Kashenyi-Mitooma (11.53km) and Bumbobi-Lwakhakha (44.5km); and Poor mobilization by the contractors like on Bulima –Kabwoya (60 km) and Kabwoya-Kagadi- Kyenjojo (100 km).

The poor performance of the MoWT was mainly attributed to; clearing of outstanding payments from the previous financial year; delays in the procurement of force account inputs; lack of sound equipment in the force account units; and inadequate funds trickling down to the force account implementing units despite over 100% release of funds for the projects.

The Uganda Road Fund has two programmes namely: the District, Urban and Community Access Roads (DUCAR) Maintenance Programme and National Roads Maintenance Programme (NRMP) whose performance was fair at 56.85% and 55.2% respectively. All the Local Governments and UNRA stations did not achieve their annual targets. The under-performance of the DUCAR program was mainly due lack of full sets of road maintenance equipment units and the mode of release of funding whereby agencies have to accumulate funds for two quarters before they can commence works. The performance of the NRMP was affected by: lack of fully constituted contracts committees at the regional level and inadequate road maintenance equipment units.

Key Sector Challenges

1. Lack of full sets of road maintenance and construction equipment for force account units at the municipalities and UNRA stations.
2. Poor mobilisation of contractors in the National Roads Construction and the National Roads Maintenance programmes that is; for both the equipment and personnel.
3. Delayed acquisition of the right of way on the National Roads Construction program will result in delayed completion.
4. Inadequate facilitation for monitoring across all programmes.
5. Heavy rains in the months of August to November 2017 which affected progress of road works in the central and southern region.
6. Understaffing in the Local Governments with a number of staff positions in the Works Department not filled.
7. Dilapidated and expanded road network in the Local Governments that requires rehabilitation instead of routine maintenance.

Executive Summary

Recommendations

1. The Solicitor General, MoWT and UNRA should provide a clause in the works contracts which penalises contractors who do not meet their equipment and personnel mobilisation levels as provided for. This should be tagged on the advance payment clause.
2. The District Local Governments should make use of the newly acquired Japanese equipment units to rehabilitate their roads networks.

ICT AND NATIONAL GUIDANCE

Overall performance

The overall budget for the ICT sector comprising of Wage, Non-Wage Recurrent, Development, Arrears and Appropriation in Aid (A.I.A) for FY 2017/18 is Ug shs 136.264 billion out of which Ug shs 46.311 billion was for Vote 020 (Ministry of ICT&NG) and Ug shs 89.953 billion is for Vote 126 (NITAU). The overall budget outturn was Ug shs 60.6 billion (44.5%) while expenditure of released funds was 45.1 billion (74.4%). The relatively low absorption was due to ongoing procurement processes and inadequate releases to trigger contract signing.

The overall sector physical performance was rated as fair. This was partly due to lengthy procurement processes on one hand and the requirement for a “No objection” at each and every stage of execution of the World Bank funded Regional Communication Infrastructure Programme (RCIP). Good progress was observed on the key sector indicators of tele-density, increased access and usage of broadband internet bandwidth, increased internet users, increased telephone subscribers and reduction in prices of internet data which is expected to further reduce in 2018. Important to note however the impressive progress is not necessarily a result of interventions made by the sector during the review period, rather external factors largely from the private sector players.

The sector intensified efforts of centralized hosting of Government systems in order to save Government costs of operating several data centers in different MDAs. To this effect, the National Data Centre was upgraded and hosts sixteen (16) MDA applications.

There had been an improvement in public service delivery through e-Government Services. Both NITA-U and MoICT&NG provided technical support to key e-Government services e.g. e-Visa, PROCAMIS (court cases) and Online Declaration System under the Inspectorate of Government among others. Provision of free Wi-Fi internet services (MYUG) to citizens in Kampala from 6pm- 6am during the week, and 3pm- 9am over the weekend slightly expanded with three (3) additional sites connected bringing the total number of hotspots connected to MYUG to 154 since inception. The NBI and connectivity was extended to Sixteen (16) additional MDA sites as at December 31st 2017 bringing the total number to 322 sites connected to the NBI.

The construction of the National ICT Innovators Hub which will provide space and all the equipment to innovators, at Uganda ICT Institute in Nakawa was ongoing. Grants to prospective ICT innovators had not been disbursed by the end of the first half of the financial year. However a committee to review applications for grants had been set up by the Ministry of ICT and National Guidance.

Executive Summary

Compliance assessments and sensitisation of MDAs and LGs on cyber laws were conducted. Several ICT regulations and strategies were drafted and or reviewed. They included; operationalization of IT certification and Authentication of IT Training Regulations, 2016, Business Process Outsourcing (BPO) strategy, Draft National Post Code and Addressing System policy, among others.

The overall performance was hampered by poor planning leading to delays in initiation of procurements, low ICT technical capacity within MDAs to support the systems, lack of capacity at MDAs to generate content for the different e-government services, Insufficient counterpart funding to meet the financing needs of the programmes and projects, delays in procurement approvals/securing no objection from the World Bank, duplication of effort and non-optimal use of resources, conflicting guidance from the executive arm of government on sourcing bandwidth from either NITA-U or Uganda Telecoms Limited, and delayed development and approval of a criteria for selection of ICT innovators.

Recommendations

1. The Ministry of Public Service and NITA-U should review the staff ceiling for NITA-U to increase on implementation efficiency.
2. NITA-U should develop a change management strategy to ensure that duplication of effort is minimised on procurement and use of ICT installations.
3. NITA-U should regularly engage with the World Bank to ensure that “no objections” are secured in time. The World Bank should be beseeched to have a country based Task Team Leader (TTL) to speed up the process.
4. The MoICT&NG should urgently finalise the criteria for selecting innovators.

TOURISM, TRADE AND INDUSTRY

Industrialization Sub Sector

A total of Ushs 60.621 Bn was allocated to the sub sector for the FY 2017/18 of which US\$ 16.975 Bn (28%) was released representing a poor release performance and Ushs 16.333Bn (96%) spent by 31st December 2017. The sub sector registered fair physical performance (50-60%) by half year.

Entities whose financial performance was fairly good registered better performance compared to those with poor releases. For example, the United States African Development Fund (USADF) project registered good performance with 87% of the targets for the first half of the year achieved. The Presidential Initiative on Banana Industrial Development (PIBID) was back on course with; *Tooke* floor production trial runs, market surveys and certification of the products ongoing. Civil works on the guest houses, external works, quality assurance laboratories and installation of equipment was on target. The Rural Industrial Development Project (RIDP) registered 71% of the half year targets. Most of the beneficiary cooperatives/groups had received the value addition equipment and were already in use. However, cases of poor quality equipment was observed at some of the beneficiary organisations. A number of investors allocated land in industrial parks were slowly settling in especially in the Kampala based parks.

Executive Summary

The projects that did not meet at least 50 percent of the half year targets included: Kiira Motors Corporation, Value Addition Tea project and the construction of Quality laboratories at Uganda National Bureau of Standards.

The sub sector performance was affected by poor planning, administrative review, inadequate releases, inadequate capitalisation of UDC and Uganda Development Bank, lack of substantive boards (governance gap) and business plans for some agencies and diversion of funds to other competing needs.

Recommendations

1. The UDC should endeavour to constitute technically sound pre-shipment inspection teams to ensure that suppliers meet all the technical requirements before delivery to avoid time overruns associated with rejection of delivered equipment.
2. The responsible sector Ministries should appoint substantive members of Governing boards in time to avoid lapses in decision making as the case is with PIBID and Kiira Motors Corporation. The approval of the business plan for commercialisation of Tooke products should be prioritised.

EDUCATION

Overall performance

The total budget for the Education and Sports sector is Ushs 2,551.005 Bn of which Ushs 2,001.426 Bn is recurrent and Ushs 549.579 Bn development. Overall the recurrent budget performed better than the development budget both in release and expenditure. By December 2017, Ushs 983.207 (49%) of the recurrent sector budgets was released of which Ushs 966.512 (98%) was spent. On the other hand, Ushs 208.437 (38%) of the sector development budget was released and Ushs 153.93 (74%) spent. Although the sector development release was good the development projects in the public universities performed poorly (i.e. Gulu University 16%, Mbarara University 22%, Muni University 23%, Makerere University 23%, Busitema University 24 etc.).

The Education and Sports sector performed fairly at 57.8 %. Physical performance of projects varied across the votes. The good performing projects included; Support to Higher Education Science and Technology (HEST) at 72.2%, Uganda Teacher and School Effectiveness Project (UTSEP) completed the first batch of 54 schools (100%) and construction of the second batch of 83 schools started in October was at 17% progress. Recurrent projects across universities performed well 56%-95%. Implementation of development projects in Local Governments started early and projects are likely to be completed and targets achieved.

On the other hand some projects performed poorly. These either had not started implementation of their activities or were behind schedule. These included Development of Secondary Education, Albertine Region Sustainable Development project, Emergency Construction and Rehabilitation of Primary Schools. Overall works under the presidential pledges delayed to start in the different institutions. All the development projects for the different public universities performed poorly. These projects did not achieve their half year targets. Therefore, many public universities did not achieve their semi-annual targets and are unlikely to achieve their development annual targets due to these poor releases. In addition, Kabale University did not

Executive Summary

absorb the development grants. While they received 41% of the development budget, absorption was at only 7%.

With this fair performance at half year, the Education and Sports sector is unlikely to achieve the annual planned development targets if releases, especially those to the development projects, are not improved and guidelines to implementing institutions issued in time. The implementing Votes under the sector need to expedite completion of the procurement processes.

HEALTH

The sector was allocated Ushs 1,824.08 Bn inclusive of donor funding excluding arrears, taxes, and Appropriation in Aid in FY2017/18. This was 6% of the total National Budget, having dropped from 8% in the previous FY 2016/17. The GoU and development partners financed 50% respectively. The GoU allocation is 44%, wage, Non-wage 45% and 11% development. The sector budget was shared as follows: The MoH (54%), LGs (19%), National Medical Stores (13%), Regional referral hospitals (5%); National Referral Hospitals (4.6 %) and 4% to other spending agencies. The GoU released Ushs 600 Bn(64%) of the budget and spent Ushs 538 Bn (90%).

Physical performance

Physical performance for the health sector was fair, 53% of the semi-annual set targets. There was an improvement in performance by 13% in relation to FY 2016/17. This performance was attributed to poor planning characterized by late initiation of procurements by various entities.

The best performing vote was Butabika Hospital which managed to achieve 93% of the planned targets. The Alcohol and Drug Unit was substantially completed as planned, medical equipment supplied and specialized mental services provided to targeted population. This performance was attributed to hiring capable contractors, involvement of administration in the monitoring and supervision of planned works and proper planning and timely procurements.

The other good performing entities included; Mulago National Referral Hospital (70%); Hoima (76%); Masaka (72%) and Mbarara (70%) Regional Referral Hospitals. The districts that performed better included; Bundibugyo, Ibanda, Kiboga, and Lyantonde. The good performance was attributed to early initiation of procurement, phasing of the works, use of force on account, and or committing government with the hope that all the Budgeted funds would be released by the end of the financial year.

Poor performing votes included; Uganda Blood Transfusion Services (33%), Health Service Commission (30%), Uganda Cancer Institute (21%), Lira (19%) and Moroto (16%), Mubende 48%, Arua RRHs at 42%. The UBTS failed to collect all the planned blood units. The HSC recruited 143 out of the planned 850 recruitments planned. Lira Regional Referral Hospital did not commence procurement of contractors to undertake construction of the planned staff houses. Works planned under Mubende Regional Referral Hospital were not undertaken, hospital was paying arrears for previous construction works.

Executive Summary

The performance at districts hospitals was poor in most (90%) local governments. These included Luwero, Pallisa, Zombo, Kibuuku, Mukono and Entebbe Municipality. Late commencement of works due to procurement and delays in approval of Bills of Quantities (BoQs) by MoH.

WATER AND ENVIRONMENT

The sector budget allocation for the FY 2017/18 is Ushs 683.467 Bn (Tax earner's inclusive) of which Ushs 233.608 Bn (34%) of the budget is externally financed. The cumulative release by Q2 was Ushs 430.903Bn (63%). The expenditure was Ushs348.097 Bn (88%) of the release by end of December 2017 (excluding LGs).

The overall half year performance of the Water and Environment Sector in the FY 2017/18 was fair. Good performers included Protection of Lake Victoria-Kampala Sanitation Program (Phase I), Support to Rural Water Supply for water supply and the Water and Sanitation Development Facility Central (WSDF-C).

Projects which had not performed well included Nyabuhikye- Kikyenkya GFS (25%), Rwebisengo Kanara GFS (5%), Bukedea Gravity Flow Scheme (5%), under Piped Water in Rural Areas. Rwebisengo-Kanara contractor was using incomplete designs while WSDF-E works delayed resulting into extension of contract completion dates. Some of the irrigation system status was Olwenty (89%), Tochi (5%), and Mobuku II (3%). Other schemes were in procurement stages (Seretyo, Sanga-Kikatsi, Kagera irrigation systems). NEMA's performance looked good but enforcement of environmental protection and adherence to environmental laws and regulation is an evident challenge.

Major Sector challenges

1. Non prioritization of the environment and wetlands sub sectors yet critical to sustainability of the water supply systems.
2. Unavailability of land for project implementation (mainly big projects) which causes delays.
3. Climate change vis-à-vis slow adaptation of measures for protection and restoration of environment and natural resources.
4. Delayed procurement which affected the pace of projects' development.
5. Funding gaps in the sector to meet objectives and targets especially in water for production, large gravity flow schemes, and high VAT arrears.

Recommendations

1. The Ministry of Lands Housing and Urban Development should expeditiously review the land acquisition policy for development of the government projects in line with the ongoing land commission recommendations.
2. The Accounting Officers should ensure the project procurement plan is adhered to.

Executive Summary

PUBLIC SECTOR MANAGEMENT

The overall budget for FY 2017/18 for the eight votes (excluding Local Governments) under the PSM sector for FY 2017/18 was Ushs 288.93 Bn (exclusive of external financing, taxes and arrears) of which Ushs 137.733 Bn (47.7%) was released and Ushs 118.952 Bn (86.4%) spent by 31st December 2017.

Overall Sector Performance

Overall physical performance of the sector was poor at 47.2%.

Fair physical performance was observed under the Dry Lands Integrated Development Project, Office of the Prime Minister at 60.9%; there was evidence of completed infrastructure in Moroto, Napak, and Nakapiripirit districts. *Community Agricultural Infrastructure Improvement Programme (CAIIP III)* under MoLG, performance was observed at 64.5%. The Community Access Roads were rehabilitated; Agro-Processing Facilities installed in 31 districts and are functional.

Urban Markets and Marketing Development Agricultural Project (UMMDAP) performed at 52.5%; Nyendo was completed, however, the stalls in the upper section of Nyendo Market are still closed and non-functional. *Project for Restoration of Livelihoods in the Northern Region (PRELNOR)* under MoLG at 58.2%. The project has carried out trainings in tree planting, ox-traction project, trainings of farmer groups on governance, leadership skills, and record keeping in Gulu, Amuru, Nwoya and Omoro districts. *Public Service Commission (PSC)* achieved 55.7% where over 50% of the planned outputs were achieved with clear performance targets. For example the E-Recruitment System was launched on 13th December, 2017.

Poor physical performance was observed under the Office of the Prime Minister for the following projects: *Post War Recovery and Presidential Pledges* project at 46.1%. *Support to Luwero-Rwenzori Development Program (LRDP)* under OPM was at 42.7%. *Karamoja Integrated Development Programme (KIDP)* was at 31.5%. *Humanitarian Assistance Project* at 30.5%. *Support to Bunyoro Development project* had 19.5%. This was attributed to poor planning and budgeting.

Support to Ministry of Local Government (MoLG) physical performance was poor at 43.6%. *Local Government Finance Commission (LGFC)* at 37%; *The Ministry of East African Community Affairs (MEACA)* at 29%; *The National Planning Authority (NPA)* at 31.8%; and *Local Government Management Service Delivery (LGMSD)* project under Kampala Capital City Authority- KCCA (27.6%). Poor performance was attributed to lengthy procurement procedures reallocations, un-explained unspent balances and high expenditure is on consultants.

The Ministry of Public Service (MoPS) at 29.7% and *Local Government Management Service Delivery (LGMSD)* project under Kampala Capital City Authority- KCCA (27.6%). This was attributed to duplication of outputs in both recurrent and development budgets leading to wastage of public resources.

Executive Summary

ACCOUNTABILITY

Microfinance

The MicroFinance Support Centre (MSC) registered improved performance at semiannual compared to the previous Financial Year.

Overall MSC disbursed Ushs 40.09 Bn to clients as at 31st December 2017¹ which was 128% of the planned target. Outstanding portfolio² grew to Ushs 91.50 Bn from Ushs 62 Bn registered at end of FY 2016/17 pointing to increasing access to credit. MSC achieved a repayment rate of 67% which was an improvement from 56% at the end of FY 2016/17. The MSC was able to mobilize resources and disburse credit funds from reflows 100%. The MSC gave loans at favorable interest rates between ranges of 9%, 13%, 17% and 11% for agricultural, commercial, environmental loans to different clients. These were below commercial bank rates that are above 20% and hence more affordable. The overall Portfolio at Risk (PAR) greater than 30 days was 18.5% against a target of 10% pointing to an increased risk of non-recovery of loaned funds. Although there was growth in number of Districts with Savings and Credit Cooperatives (SACCOs), capacity building support from Project for Financial Inclusion in Rural Areas (PROFIRA) and MSC for new SACCOs, MFIs and groups remained low. The duration of accessing loans from MSC was averagely three months against a target of two months. This was an improvement from six months over the last year. The delays in disbursement are attributed to incomplete submissions from clients, low holding funds for disbursement. The participation of District Local Governments (LGs) in micro credit activities improved as registered from the SACCOs visited although the District Commercial Officers need to be sensitized on how to support MSC activities.

Key Challenges

1. Poor formation of SACCOs most of which did not have a common objective except that of accessing funds, this increases default rate.
2. Inefficiencies and delays in loan processing by the MSC drives away would be client's e.g. SACCOs to other lending institutions such as banks.
3. Poor governance and management in most SACCOs which has resulted into misappropriation of funds, theft, collusion, and endemic fraud.
4. Under staffing of MSC zonal offices hampers monitoring of implementation of action plans drawn with clients and recovery of funds from clients
5. Insufficient funds available to MSC for onward credit to meet client demand.

Recommendations

1. MSC and MFPED should enforce the recently passed Micro Finance Institutions (MFIs) and Money Lenders Act to regulate all SACCOs and MFIs. This will improve compliance and reduction of default rates.

¹ Performance of the first six months of the FY 2017-18

² Measures level of funds in loans held out with the clients

Executive Summary

2. Enforce compulsory training of MFI and SACCO managers before accessing credit through the Project for Financial Inclusion in Rural Areas (PROFIRA).
3. MSC should intensify the debt recovery efforts and incentivize on time repayments.

Part 1: Overall Fiscal and Resource Performance

1.1 Overall Fiscal Operations

FISCAL PERFORMANCE REPORT FY 2017/18

Overview

Fiscal operations during the first half of FY2017/18 resulted in an overall fiscal balance (including grants) of Shs 2,998.1 billion against the programmed Shs 4,582.0 billion. This was mainly due to lower Government spending than had been programmed for the half. A total of Shs 9,923.3 billion was spent during the first half against the programmed Shs 11,813.6 billion. Revenue collections amounted to Shs 6,925.2 billion against their target of Shs 7,231.6 billion for the first half. The deficit was financed by borrowing from both domestic and external sources.

Table 1: Fiscal Operations, Jul-Dec 2017 (Shs, billion)

	Outturn	Prog	Prel. Outturn	Deviation
	H1 2016/17	H1 2017/18	H1 2017/18	
Revenues and Grants	6,701.6	8,482.5	7,346.7	(1,135.8)
Revenues	6,119.6	7,231.6	6,925.2	(306.5)
URA	5,967.9	7,059.3	6,701.2	(358.1)
Non-URA	151.7	172.3	223.9	51.7
Grants	582.0	1,250.9	421.6	(829.3)
Budget Support Inc. HIPC	143.3	155.4	85.2	(70.2)
Project Support	438.7	1,095.5	336.4	(759.1)
Expenditure and net Lending	8,885.0	11,813.6	9,923.3	(1,890.3)
Current Expenditures	4,940.8	5,533.4	5,341.2	(192.2)
Wages and Salaries	1,672.8	1,781.3	1,773.6	(7.7)
Interest Payments	1,190.5	1,365.5	1,179.2	(186.3)
Domestic	919.6	1,007.7	1,014.4	6.7
External	270.9	357.8	164.8	(193.0)
Other Recurr. Expenditures	2,077.5	2,386.5	2,388.4	1.9
Development Expenditures	3,297.4	5,507.0	3,418.5	(2,088.6)
Domestic Development	2,033.7	1,998.1	1,850.4	(147.8)
External Development	1,263.7	3,508.9	1,568.1	(1,940.8)
Net Lending/Repayments	541.0	472.3	938.8	466.5
Domestic Arrears and others	105.8	300.9	224.8	(76.1)
Domestic Balance	(1,230.8)	(715.2)	(1,265.2)	(549.9)
Primary Balance	(992.9)	(1,965.5)	(1,397.3)	568.2
Overall Fiscal Bal. (excl. Grants)	(2,765.4)	(4,582.0)	(2,998.1)	1,583.9
Overall Fiscal Bal. (incl. Grants)	(2,183.4)	(3,331.1)	(2,576.5)	754.5
Financing:	2,183.4	3,331.1	2,576.5	(754.5)
External Financing (Net)	1,513.2	2,383.8	2,006.8	(377.1)
Loans	1,708.3	2,885.7	2,350.9	(534.8)
Armotization	(191.5)	(504.4)	(347.1)	157.3
Exceptional Financing	(3.6)	2.5	3.0	0.5
Domestic Financing (Net)	335.6	947.2	303.6	(643.6)
Bank Financing (Net)	(490.7)	487.7	324.8	(162.9)
Non-bank Financing (Net)	826.4	459.5	(21.2)	(480.7)
Errors and Omissions	334.6	-	266.2	266.2

³⁴Source: Ministry of Finance, Planning and Economic Development

³ Primary Balance is the Overall Balance excluding interest payments

⁴ Domestic Balance is the difference between Domestic Revenue and Domestic Expenditure

Part 1: Overall Fiscal and Resource Performance

Revenues

Tax revenue collections during the first half of FY2017/18 totaled to Shs 6,701.2 billion compared to the target of Shs 7,059.3. This translated into a shortfall of Shs 358.1 billion. Both domestic taxes and taxes on international trade transactions did not meet their target for the period. Dominance of data transactions at the expense of phone talk time, investments in the soft drinks and cement sub sectors as well as low sugar production due to unmatched demand for cane, are some of the factors that led to the shortfalls in domestic tax collections.

Direct Domestic Taxes during the first half of the year, the direct domestic taxes amounted to Shs 2189.54 billion which was Shs. 95.2 billion below the target. This shortfall was mainly due to Corporate tax and Tax on bank interest which recorded shortfalls of Shs 42.58 billion and Shs 116.18 billion against their respective targets. The new reporting requirement by commercial banks which requires more provisioning for bad loans reduced the banks' profits while major investments by some of the major tax payers also reduced their profits leading to low corporate tax collections. Tax on bank interest was also affected by low deposits in commercial banks which led to low interest paid to customers and hence the lower tax.

Indirect Taxes registered shortfalls of Shs. 188.7 billion against the target of Shs.1,728.7 billion as both excise duty and VAT collections fell below their respective targets. Excise duty accounted for Shs 49.67 billion of this shortfall while VAT accounted for Shs 139.04 billion. The bulk of the shortfall under excise duty came from phone talk time which registered a Shs 39.63 billion shortfall. Tax on international calls also posted a shortfall of Shs 4.17 billion. The preference for the use of data as opposed to voice calls (data is relatively cheaper than phone talk time) explains these shortages. Excise duty on beer also contributed Shs 10.27 billion to the shortfall in excise duty. Increased importation of malt beer affected sales of locally produced beer hence the shortfall.

Taxes on international trade transactions during the period July to December 2017 amounted to Shs 2,979.63 billion compared to the target of Shs. 3032.7 billion. This resulted in a shortfall of Shs 53.07 billion. This performance was largely due to; policy reversals, decline in imported ethanol due to increased local production and lower than anticipated petroleum import volumes.

Total grant inflows amounted to Shs.421.6 billion compared to the projected Shs. 1,250.9 billion. This performance was on account of lower project support disbursements which amounted to Shs 336.4 billion compared to the projected amount of Shs. 1,095.5 billion. However, there were two budget support grant disbursements in December 2017 from Austria towards the Water and Justice Sectors equivalent to Shs 23.1 billion that were not expected at budget time.

Government Expenditure

During the first half of FY2017/18, a total of Shs 9,923.3 billion was spent compared to the programmed Shs11,813.6 billion. This resulted into an overall balance (including grants) of Shs. 2,998.1 billion, which was lower than the programmed deficit of Shs 4,582.0 billion. Both Recurrent and Development spending

Part 1: Overall Fiscal and Resource Performance

were below their respective programs. However, by the end of the first half, 54.3% of the annual budget (excluding Debt and Appropriation in Aid) had been released to Ministries, Departments and Agencies (MDA) for spending.

Recurrent expenditure was Shs 5,341.2 billion compared to the programmed Shs. 5,533.4 billion. This performance was largely on account of lower external interest payments that were affected by the change in the mode of disbursement of the PTA loan. The PTA loan was expected to be a single disbursement whose interest payment would also be within the same year. However the disbursement of the loan was spread over a period of two years hence spreading its interest payments over a longer period.

Development expenditure was Shs. 3,418.5 billion compared to the projected Shs. 5,507.0 billion. This was a deviation of Shs 2,088.6 billion. This was largely due to externally financed development spending which accounted for Shs 1,940.8 billion of the total deviation. Externally financed development spending was mainly affected by oil roads whose procurement took longer than anticipated and the feasibility studies had not been complete. The focus this year has been to have the feasibility studies and procurement completed. The physical implementation of these projects will therefore begin soon.

Spending on Hydro power Projects (Karuma and Isimba) however is on course with Shs 938.8 billion spent during the first half compared to the expected Shs 472.3 billion. There has been a general improvement in the physical works at karuma since the beginning of the financial year.

A total Shs 364 billion was released by the end of the first half of the financial year for payment of arrears. This was more than the budgeted Shs 300.9 billion. This was done in an effort to support the private sector who attributed their failure to meet their financial obligations to commercial banks to Government's failure to pay bills owed to them.

Compliance with the Charter for Fiscal Responsibility

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

In line with the EAC convergence criteria, the Charter aims to achieve an overall fiscal deficit of no more than 3 percent of GDP and net present value of government debt below 50 percent (of which 30 percent is for external debt and 20 percent is for domestic debt) by the Financial Year 2020/21.

Financial Year 2017/18 is the second year of implementation of the five year Charter for Fiscal Responsibility (CFR). The realized fiscal balance (including grants) this financial year (4.8 percent of GDP) is within the five year path (attached: Table 8) for achieving not more than 3 percent of GDP by the Financial Year 2020/21.

Part 1: Overall Fiscal and Resource Performance

Table 2: Medium Term Fiscal Framework

	outturn	Proj Outturn	Proj	Proj
	2016/17	2017/18	2018/19	2019/20
Total revenue and grants	13,668	15,523	17,064	18,991
Revenue	12,947	14,403	15,737	17,782
Tax revenue	12,463	14,023	15,317	17,317
Non-tax revenue	354	380	420	465
Oil revenues	130	0	0	0
Grants	721	1,120	1,327	1,209
Budget support	31	41	102	102
Project grants	690	1,079	1,225	1,107
Expenditures and net lending	17,393	20,437	23,010	25,901
Recurrent expenditures	9,950	11,200	11,137	12,484
Wages and salaries	3,382	3,576	3,678.7	4,047
o/w: Statutory	146	206	206	226
Non-wage	4,252	4,988	4,854.3	5,922
o/w: Statutory	1,237	615	595	726
Interest payments	2,315	2,635	2,604	2,515
o/w: domestic	1,954	1,985	2,182	2,147
o/w: foreign	361	650	422	368
Development expenditures	6,718	7,590	10,714	12,399
External	2,477	3,413	6,398	7,242
Domestic	4,241	4,177	4,316	5,156
Net lending and investment	541	1,283	577	426
Contingency fund	0	0	282	482
Others	184	364	301	110
Overall balance	-3,725	-4,914	-5,947	-6,910
Excluding grants	-4,446	-6,034	-7,273	-8,119
Financing	3,725	4,914	5,947	6,910
External financing (net)	2,801	2,767	5,007	6,205
Disbursement	2,983	3,717	5,901	6,716
Budget support	573	0	151	155
Concessional project loans	1,675	1,421	3,080	2,861
Non-concessional loans	736	2,149	2,670	3,700
Revolving credit	573	147	0	0
Amortisation (-)	-182	-950	-894	-511
Domestic financing (net)	603	2,147	940	705
Memo items:				
Fiscal deficit (% of GDP)				
Including grants and HIPC debt relief	-3.9%	-4.8%	-5.4%	-5.7%
Excluding grants	-4.9%	-6.0%	-6.6%	-6.7%
Expenditure (% of GDP)	19.0%	20.4%	20.9%	21.3%
Donor grants and loans (% of GDP)	3.3%	2.5%	4.1%	3.5%

Source: Ministry of Finance, Planning and Economic Development

Part 1: Overall Fiscal and Resource Performance

Performance of the Petroleum Fund

In line with the Public Finance Management Act section 56, a Petroleum Fund was established to which all oil revenues are required to be deposited. At the beginning of the Financial Year 2015/16, the Petroleum Fund had \$36 million, a first installment of capital gains tax earned from the transfer of oil production licenses between two oil producing companies (Heritage and Tullow oil).

The second installment, of \$36 million was received and deposited in the Petroleum Fund at the end of the Financial Year 2015/16.

In June 2017, a third installment of USD 36 million was paid into the petroleum fund. As at 30th June 2017, the balance in the petroleum fund stood at USD 108.8 million.

The fund had an opening balance of USD 108.8 million at the start of the Financial Year 2017/18. However, the account balances as at December 2017 were USD 86.3 million as a result of funds transferred to the Consolidated Fund for energy related expenditures.

Part 2: Overview of Expenditure Performance

2.1 Highlights of Overall Expenditure Performance

This section reports on Budget performance of the Government expenditures in terms of Budget Releases against the approved GoU Budget for the first half of FY 2017/18, 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

UShs Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3,575.948	1,818.700	1,770.259	50.9%	49.5%	97.3%
	Non Wage	4,441.342	2,727.347	2,528.170	61.4%	56.9%	92.7%
Development	GoU	4,274.528	2,185.806	1,874.595	51.1%	43.9%	85.8%
	Ext. Fin.	7,075.402	2,002.269	1,358.614	28.3%	19.2%	67.9%
	GoU Total	12,291.819	6,731.853	6,173.024	54.8%	50.2%	91.7%
	Total GoU+Ext Fin (MTEF)	19,367.220	8,734.122	7,531.639	45.1%	38.9%	86.2%
	Arrears	300.126	225.261	212.481	75.1%	70.8%	94.3%
	Total Budget	19,667.346	8,959.383	7,744.120	45.6%	39.4%	86.4%
	A.I.A Total	757.521	375.039	302.914	49.5%	40.0%	80.8%
	Grand Total	20,424.867	9,334.422	8,047.034	45.7%	39.4%	86.2%
	Total Vote Budget Excluding Arrears	20,124.741	9,109.161	7,834.552	45.3%	38.9%	86.0%

* Excludes interest payments

At an aggregate level **Shs.6, 731.853 Bn** of the GoU budget was released by the end of December 2017. This equates to 54.8% of the approved budget. Aggregate absorption (measured by expenditure as a proportion of releases) was 91.7%. The high release was on account of front loading expenditures for National Medical Stores, Domestic Arrears and seasonal requirements under NAADS and UCDA.

Wage

Total wage releases performed at **Shs. 1,818.700 Bn (50.9%)** of the Approved Budget and of this, **Shs. 1,770.259 Bn** was spent which represents an absorption rate of **97.3%**. The high release was to cater for wage shortfalls under Uganda Registration Services Bureau, Busitema Univeristy, Lira University and Kabale University.

Part 2: Overview of Expenditure Performance

Non-Wage Recurrent

Non-wage recurrent releases were recorded at **Shs. 2,727.347 Bn** which equates to **61.4%** of the approved budget and absorption was at **92.7%**. The high release was to meet frontloads for NMS, thermal power subsidy under MEMD and domestic arrears.

Domestic Development

Releases for the domestic development budget performed at **Shs. 2,185.806 Bn** which equates to **51.1%** of the Approved Budget. **Shs 1,874.595 Bn** of this amount was spent, which represents absorption of **85.8%**. The high release was to meet contractual obligations under Parliament, Uganda Police, Uganda Land Commission etc.

External Financing

The Releases for External Financing budget performed only at 28.3% and 67.9% absorption was realised.

(ii) Sector Expenditure Performance

Table V2.2: Overall GoU Releases and Expenditure by Sector for FY 2017/18

<i>Billion Uganda Shillings</i>	Approved Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% Releases Spent
01 Agriculture	624.54	326.37	274.58	52.3%	44.0%	84.1%
02 Lands, Housing and Urban Development	48.75	44.66	37.86	91.6%	77.7%	84.8%
03 Energy and Mineral Development	391.62	260.50	244.93	66.5%	62.5%	94.0%
04 Works and Transport	2,347.38	1,163.11	1,067.67	49.5%	45.5%	91.8%
05 ICT and National Guidance	70.00	29.38	25.52	42.0%	36.5%	86.8%
06 Trade and Industry	107.77	39.25	31.92	36.4%	29.6%	81.3%
07 Education	2,112.17	1,028.17	997.84	48.7%	47.2%	97.1%
08 Health	911.43	575.62	509.80	63.2%	55.9%	88.6%
09 Water and Environment	398.42	224.48	212.94	56.3%	53.4%	94.9%
10 Social Development	172.03	61.10	56.85	35.5%	33.0%	93.0%
11 Security	1,119.22	591.41	573.95	52.8%	51.3%	97.0%
12 Justice, Law and Order	1,120.10	655.66	574.14	58.5%	51.3%	87.6%
13 Public Sector Management	931.24	543.52	524.74	58.4%	56.3%	96.5%
14 Accountability	818.52	460.92	416.48	56.3%	50.9%	90.4%
15 Legislature	483.75	318.45	270.05	65.8%	55.8%	84.8%
16 Public Administration	562.97	375.79	330.59	66.8%	58.7%	88.0%
18 Science, Technology and Innovation	71.90	33.46	23.18	46.5%	32.2%	69.3%
Grand Total	12,291.82	6,731.85	6,173.02	54.8%	50.2%	91.7%

* Excludes interest payments, Arrears and AIA

Table V2.2 above illustrates the sector level Releases and Outturns. All the releases were above **50%** of the Approved Budget, with the exception of Tourism, Trade and Industry, Social Development and ICT and National Guidance which performed poorly. The Sector with the highest release was Lands Sector mainly on account of supplementary expenditures under Ministry of Lands, Housing and Urban Development to cater for the Commission of Inquiry into Land matters and Uganda Land commission for land of Church of

Part 2: Overview of Expenditure Performance

Uganda. The absorption across Sectors was above 80% with the exception of Science, Technology and Innovation which performed at 69.3%.

2.2 Central Government Expenditure

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

(i) Overall Central Government Releases and Expenditure

Table V2.3 below details this information at the sector level. Consistent with the section above, Wage, and Non Wage Releases all performed above 90% and GoU Development at 84.7% of the approved Budget respectively. It should however be noted that External Financing performed at 67.9 % only while AIA at 80.8 %. Social Development and Energy Sectors had the lowest releases at 31.8% and 38.9% respectively.

Billion Uganda Shillings	Approved Budget	Released by End Dec	Spent by End Dec	% GoU Budget Released	% GoU Budget Spent	% Releases Spent
Agriculture	815.14	397.69	340.52	48.8%	41.8%	85.6%
Lands, Housing and Urban Development	151.94	138.65	66.21	91.3%	43.6%	47.8%
Energy and Mineral Development	2,370.72	815.33	761.12	34.4%	32.1%	93.4%
Works and Transport	4,598.45	1,786.51	1,501.85	38.9%	32.7%	84.1%
ICT and National Guidance	136.26	60.64	45.16	44.5%	33.1%	74.5%
Trade and Industry	207.13	111.83	84.10	54.0%	40.6%	75.2%
Education	1,395.45	645.66	561.95	46.3%	40.3%	87.0%
Health	1,535.73	697.41	405.08	45.4%	26.4%	58.1%
Water and Environment	627.38	397.31	348.10	63.3%	55.5%	87.6%
Social Development	170.17	54.13	49.75	31.8%	29.2%	91.9%
Security	1,498.96	616.86	596.20	41.2%	39.8%	96.7%
Justice, Law and Order	1,237.48	738.86	644.06	59.7%	52.0%	87.2%
Public Sector Management	839.10	250.87	194.14	29.9%	23.1%	77.4%
Accountability	983.29	536.99	467.95	54.6%	47.6%	87.1%
Legislature	483.75	318.45	270.05	65.8%	55.8%	84.8%
Public Administration	573.05	382.72	336.58	66.8%	58.7%	87.9%
Science, Technology and Innovation	72.10	33.58	23.30	46.6%	32.3%	69.4%
Tourism	0.00	0.00	0.00	0.0%	0.0%	0.0%
Grand Total	17,696.11	7,983.50	6,696.11	45.1%	37.8%	83.9%
Wage	1,871.95	957.95	909.51	51.2%	48.6%	94.9%
Non Wage	3,876.96	2,393.54	2,194.36	61.7%	56.6%	91.7%
GoU Development	3,984.63	2,029.44	1,718.23	50.9%	43.1%	84.7%
External Financing	6,979.76	2,002.27	1,358.61	28.7%	19.5%	67.9%
Arrears	225.29	225.26	212.48	100.0%	94.3%	94.3%
A.I.A	757.52	375.04	302.91	49.5%	40.0%	80.8%

* Excludes interest payments and Local Governments

Part 2: Overview of Expenditure Performance

(ii) Central Government Expenditure on Programme and Outputs

Table V2.4 below, illustrates Programmes and outputs with the highest expenditures and highest unspent balances by end of December 2017.

Programmes with the highest expenditure are National Roads Maintenance and Construction (**Shs. 905.68 Bn**) under Uganda National Roads Authority, National defence (UPDF) (**Shs 462.40 Bn**) under Ministry of Defence, Large hydro Power infrastructure (**Shs 421.59 Bn**) under Ministry of Energy and Mineral Development and (**Shs. 312.30 Bn**) Police Services under Uganda Police Force.

The unspent balances include; Pharmaceutical and other supplies (**Shs. 207.91 Bn**) under Ministry of Health, (**204.18 Bn**) under National roads Maintenance & construction of Uganda National Roads Authority, Energy Planning, Management and Infrastructure (**98.17 Bn**), Urban Road Network Development under KCCA at **69.64 Bn** and Parliament with **48.40 Bn** are the Programmes with the Largest Unspent balances by the end half year 2017-18.

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>014 Ministry of Health</i>		<i>113 Uganda National Roads Authority</i>	
05 Pharmaceutical and other Supplies	207.91	51 National Roads Maintenance & Construction	905.68
<i>113 Uganda National Roads Authority</i>		<i>004 Ministry of Defence</i>	
51 National Roads Maintenance & Construction	204.18	01 National Defence (UPDF)	462.40
<i>017 Ministry of Energy and Mineral Development</i>		<i>017 Ministry of Energy and Mineral Development</i>	
01 Energy Planning, Management & Infrastructure Dev't	98.17	02 Large Hydro power infrastructure	421.59
<i>122 Kampala Capital City Authority</i>		<i>144 Uganda Police Force</i>	
06 Urban Road Network Development	69.64	56 Police Services	312.30
<i>104 Parliamentary Commission</i>		<i>118 Road Fund</i>	
51 Parliament	48.40	52 National and District Road Maintenance	283.17
<i>012 Ministry of Lands, Housing & Urban Development</i>		<i>104 Parliamentary Commission</i>	
01 Land, Administration and Management (MLHUD)	41.08	51 Parliament	270.05
<i>152 NAADS Secretariat</i>		<i>116 National Medical Stores</i>	
54 Agriculture Advisory Services	32.50	59 Pharmaceutical and Medical Supplies	198.62
<i>008 Ministry of Finance, Planning & Economic Dev.</i>		<i>016 Ministry of Works and Transport</i>	
10 Development Policy and Investment Promotion	31.01	02 Transport Services and Infrastructure	173.91
<i>012 Ministry of Lands, Housing & Urban Development</i>		<i>017 Ministry of Energy and Mineral Development</i>	
02 Physical Planning and Urban Development	28.14	01 Energy Planning, Management & Infrastructure Dev't	160.74
<i>008 Ministry of Finance, Planning & Economic Dev.</i>		<i>002 State House</i>	
03 Public Financial Management	27.08	11 Logistical and Administrative Support to the Presidency	157.19

Part 2: Overview of Expenditure Performance

(iii) Central Government Expenditure on Economic Items

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

Items with Highest Unspent Balances	Unspent	Items with Highest Expenditure	Spent
312103 Roads and Bridges.	194.56	312104 Other Structures	702.53
312101 Non-Residential Buildings	139.06	312103 Roads and Bridges.	692.58
312202 Machinery and Equipment	93.07	211101 General Staff Salaries	670.89
225002 Consultancy Services- Long-term	74.33	263204 Transfers to other govt. Units (Capital)	390.39
312201 Transport Equipment	67.41	211103 Allowances	286.23
312104 Other Structures	44.59	224001 Medical and Agricultural supplies	269.30
311101 Land	41.55	311101 Land	252.10
211101 General Staff Salaries	38.53	224003 Classified Expenditure	251.99
225001 Consultancy Services- Short term	37.09	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	233.41
224006 Agricultural Supplies	32.60	263104 Transfers to other govt. Units (Current)	195.75
224001 Medical and Agricultural supplies	32.44	312101 Non-Residential Buildings	168.31
263104 Transfers to other govt. Units (Current)	31.14	224006 Agricultural Supplies	147.78
281504 Monitoring, Supervision & Appraisal of capital works	30.04	227001 Travel inland	125.36
211103 Allowances	25.62	263201 LG Conditional grants	96.96
227001 Travel inland	21.96	211104 Statutory salaries	96.75
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	21.19	225002 Consultancy Services- Long-term	92.53
281503 Engineering and Design Studies & Plans for capital works	20.25	225001 Consultancy Services- Short term	89.85
263106 Other Current grants (Current)	19.88	263106 Other Current grants (Current)	82.94
312213 ICT Equipment	18.31	264101 Contributions to Autonomous Institutions	75.19
212102 Pension for General Civil Service	16.89	312207 Classified Assets	72.67
Grand Total	1,000.51	Grand Total	4,993.50

Table V2.5 above reflects details of expenditure based at Item level. The unspent balances are under items that are related to Investment and consumption, such as Roads and Bridges (**Shs 194.56 Bn**), Non Residential Buildings (**Shs. 139.06 Bn**), Machinery and Equipment (**Shs. 93.07 Bn**), Consultancy Services Long Term (**Shs. 74.33 Bn**), and Transport Equipment (**Shs. 67.41 Bn**).

Other structures and Roads and bridges are by far the Items with the highest expenditure of over **Shs 700.53 Bn** at half year.

Part 2: Overview of Expenditure Performance

Table V2.6 Local Government Transfers and Expenditure

<i>Billion Uganda Shillings</i>	Approved Budget	Releases By End Dec	% Budget Released
Agriculture	51.62	26.43	51.2%
Works and Transport	22.84	13.32	58.3%
Education	1,433.53	686.77	47.9%
Health	343.23	173.10	50.4%
Water and Environment	59.38	37.88	63.8%
Social Development	7.64	7.64	100.0%
Public Sector Management	810.51	405.78	50.1%
<i>Grand Total</i>	2,728.76	1,350.93	49.5%
<i>Wage</i>	1,704.00	860.75	50.5%
<i>Non Wage</i>	564.38	333.81	59.1%
<i>GoU Development</i>	289.90	156.37	53.9%
<i>External Financing</i>	95.64	0.00	0.0%
<i>Arrears</i>	74.84	0.00	0.0%
<i>A.IA</i>	0.00	0.00	0.0%

Local Government Half Year Grant releases performed at **49.5%** of the approved budget, with Wage at **50.5%**, Non-Wage release at **59.1%** and Development **78.7%**.

Part 3: Structure of Detailed Sector Financial and Physical Performance

Structure of Detailed Sector Financial and Physical Performance

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

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

Sector : Agriculture

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	74.471	37.391	36.881	50.2%	49.5%	98.6%
	Non Wage	149.425	74.978	69.634	50.2%	46.6%	92.9%
Development	GoU	400.640	214.005	168.068	53.4%	41.9%	78.5%
	Ext. Fin.	203.980	79.446	78.511	38.9%	38.5%	98.8%
GoU Total		624.535	326.374	274.583	52.3%	44.0%	84.1%
Total GoU+Ext Fin (MTEF)		828.515	405.820	353.093	49.0%	42.6%	87.0%
Arrears		1.556	1.556	1.462	100.0%	94.0%	94.0%
Total Budget		830.070	407.375	354.556	49.1%	42.7%	87.0%
<i>A.I.A Total</i>		36.687	16.740	12.391	45.6%	33.8%	74.0%
Grand Total		866.757	424.115	366.947	48.9%	42.3%	86.5%
Total Vote Budget Excluding Arrears		865.202	422.560	365.484	48.8%	42.2%	86.5%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

Sector : Agriculture

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>152 NAADS Secretariat</i>		<i>152 NAADS Secretariat</i>	
54 Agriculture Advisory Services	32.50	54 Agriculture Advisory Services	121.69
<i>125 National Animal Genetic Res. Centre and Data Bank</i>		<i>142 National Agricultural Research Organisation</i>	
56 Breeding and Genetic Development	4.48	51 Agricultural Research	47.19
<i>160 Uganda Coffee Development Authority</i>		<i>160 Uganda Coffee Development Authority</i>	
53 Coffee Development	4.17	53 Coffee Development	42.55
<i>010 Ministry of Agriculture, Animal & Fisheries</i>		<i>010 Ministry of Agriculture, Animal & Fisheries</i>	
02 Directorate of Animal Resources	4.01	01 Crop Resources	36.82
<i>010 Ministry of Agriculture, Animal & Fisheries</i>		<i>010 Ministry of Agriculture, Animal & Fisheries</i>	
49 Policy, Planning and Support Services	2.82	02 Directorate of Animal Resources	34.36
<i>010 Ministry of Agriculture, Animal & Fisheries</i>		<i>500 501-850 Local Governments</i>	
03 Directorate of Agricultural Extension and Skills Management	2.77	82 District Production Services	26.43
<i>010 Ministry of Agriculture, Animal & Fisheries</i>		<i>010 Ministry of Agriculture, Animal & Fisheries</i>	
01 Crop Resources	2.73	03 Directorate of Agricultural Extension and Skills Management	19.68
<i>010 Ministry of Agriculture, Animal & Fisheries</i>		<i>010 Ministry of Agriculture, Animal & Fisheries</i>	
04 Fisheries Resources	1.01	49 Policy, Planning and Support Services	13.49
<i>142 National Agricultural Research Organisation</i>		<i>122 Kampala Capital City Authority</i>	
51 Agricultural Research	0.94	05 Urban Commercial and Production Services	6.06
<i>155 Uganda Cotton Development Organisation</i>		<i>010 Ministry of Agriculture, Animal & Fisheries</i>	
52 Cotton Development	0.84	05 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	5.43

Sector : Agriculture

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
224006 Agricultural Supplies	28.44	224006 Agricultural Supplies	132.35
312101 Non-Residential Buildings	3.15	224001 Medical and Agricultural supplies	54.56
321467 Sector Conditional Grant (Non-Wage)	2.42	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	20.70
228002 Maintenance - Vehicles	2.19	321466 Sector Conditional Grant (Wage)	19.93
227001 Travel inland	2.13	227001 Travel inland	16.94
312104 Other Structures	2.11	311101 Land	14.39
221002 Workshops and Seminars	2.10	312104 Other Structures	12.21
312202 Machinery and Equipment	1.82	321467 Sector Conditional Grant (Non-Wage)	10.75
312201 Transport Equipment	1.77	221002 Workshops and Seminars	10.16
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.07	221003 Staff Training	7.75
224001 Medical and Agricultural supplies	1.06	225001 Consultancy Services- Short term	6.95
226001 Insurances	1.06	211103 Allowances	5.96
225001 Consultancy Services- Short term	0.78	212102 Pension for General Civil Service	4.90
212102 Pension for General Civil Service	0.69	312101 Non-Residential Buildings	4.08
211103 Allowances	0.68	312214 Laboratory Equipments	4.02
227004 Fuel, Lubricants and Oils	0.60	227004 Fuel, Lubricants and Oils	3.74
213004 Gratuity Expenses	0.54	321470 Development Grant	3.23
221011 Printing, Stationery, Photocopying and Binding	0.51	227002 Travel abroad	3.10
227002 Travel abroad	0.32	211101 General Staff Salaries	3.08
221017 Subscriptions	0.30	221001 Advertising and Public Relations	2.15

Table S4: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 82 District Production Services	154.31	26.43	17.1%
<i>SubProgramme : 0100 Production Development</i>	16.60	3.23	19.4%
321470 Development Grant	16.60	3.23	19.4%
<i>SubProgramme : 04 Production and Marketing</i>	137.71	23.20	16.8%
263308 Conditional transfers for Agric. Ext Salaries	0.00	0.00	0.0%
321408 Conditional transfers to Agric. Ext Salaries	39.01	0.00	0.0%
321448 Conditional Transfers for Production and marketing	6.54	0.00	0.0%
321466 Sector Conditional Grant (Wage)	79.10	19.93	25.2%
321467 Sector Conditional Grant (Non-Wage)	13.07	3.27	25.0%
Grand Total	154.31	26.43	17.1%

Overall performance

The Agriculture Sector performance as at Semi Annual FY 2017-18 was (50% - 69%) similar to what was attained at half year FY 2016/17 (62.36%). The Ministry of Agriculture, Animal Industries and Fisheries (MAAIF) and Agencies and Local Governments (LGs) rolled out several strategic interventions to enhance production and productivity, agro-processing and value addition. However, the sector underperformed for two major reasons: i) the delayed disbursement of funds from MAAIF and Agencies to districts for some centrally managed projects and from the District Collection Accounts to Departmental Accounts; and ii) delayed conclusion of procurement processes.

Detailed performance

During the half year, the Government aggressively rolled out strategic interventions in the agricultural sector to enhance production and productivity, agro-processing and value addition. The NAADS/OWC supported farmers with a range of agricultural inputs, especially planting and stocking materials for strategic commodities and to a limited extent production and value addition machinery. These included maize (2,775 tonnes); beans (1,467.39 tonnes); citrus/oranges (6.074 million seedlings); tea (57.495 million seedlings); mango (4.534 million seedlings); cassava (95,701 bags); pineapple (10.138 suckers); 948 heifer cattle; 2,918 beef cattle; and cocoa (3.91 million seedlings).

All the 19 districts sampled in the four regions had received the inputs and distributed them to farmers. However, the quantities provided to districts were below planned targets: only 18% beans, 22% of tea seedlings, 16% of heifers, 19% goats and 56% of bananas were provided to farmers in the 19 sampled districts, against the half year planned targets. The large negative variances were caused by a) re-allocation of Ug shs 23.5 billion from provision of priority and strategic agricultural inputs to farmers to sugar cane production in Amuru district b) lack of credible suppliers for large volumes of some inputs c) lengthy procurement processes. The NAADS/OWC is unlikely to achieve its targets in FY 2017/18 given these constraints.

To encourage value addition to agricultural produce, the Government in partnership with Participating Financial Institutions (PFIs) has availed Ug shs 259.180 billion to farmers/firms cumulatively from FY 2009/10 to 31st December 2017, through the Agricultural Credit Facility (ACF). Monitoring surveys revealed that all sampled farmers/firms received the ACF although many got less amount than they applied for. The beneficiaries have undertaken farm improvements including bush clearing, procurement of high grade animals; establishment of agricultural infrastructure; expansion of trade in grains; and importation of hi-tech machinery for processing feeds, foods, fish, milk, fruits, grains and other marketable commodities.

The potential of the ACF attaining its full impact is constrained by low access to the facility by farmers/firms due to limited publicity of the scheme; delayed processing and disbursement of funds to beneficiaries by four to twelve months since date of submission of loan applications; regional inequality in access to ACF (Central 44%; Western 21%; Eastern 14%; Northern 9%) and gender inequality in access by the proprietors (male and female owned businesses 2%; female owned 7%; male owned 43%; private sector institution 48%).

The first phase of construction and equipping of the cotton seed processing plant by the Cotton Development Organization (CDO) was concluded in FY 2016/17; the second phase civil works commenced in December 2017 with the handover of the site to the contractor. The machinery that was installed in phase 1 was tested and found in excellent working condition. In the current phase, excavation for the office block, cotton and seed stores and sanitary facilities was ongoing. Arrangements for supply and installation of the weighbridge were concluded. It is planned that the plant will start operations in October 2018.

A total of 2,647 metric tonnes (MT) of cotton seed, about 1.23 million one acre units of pesticides, 5,156 litres of herbicides, 481 MT of fertilizers and 3,040 spray pumps were supplied to farmers at subsidized prices. All the sampled farmers in West Acholi, East Madi and South Eastern regions had received the inputs. The key constraints were the inadequacy of the seeds, late delivery of seeds when rains were over leading to high crop mortality, high prevalence of pests and diseases and high outstanding unpaid debts by farmers who took the inputs on credit.

To increase production and food security at household level, the Government is implementing the Uganda Multi-Sectoral Food Security and Nutrition Project in about 70 to 100 schools in each of the 15 pilot districts namely: Bushenyi, Ntungamo, Maracha, Nebbi, Namutumba, Isingiro, Kasese, Kabarole, Kyenjojo, Kabale, Bugiri, Iganga, Arua, Kiryandongo and Yumbe. Demonstration gardens of micro-nutrient rich foods such as orange flesh sweet potato, pumpkins, egg plants and green vegetables were established in the selected schools. Energy efficient stoves were also established in the school kitchens. These served as demonstrations for students, teachers, parents and farmers as well as complementing the school diet. Model farmers were also supported to replicate the demonstration in the surrounding communities to enhance household nutrition.

However, many outputs of the Uganda Multi-Sectoral Food Security and Nutrition Project were partially delivered by 31st December 2017 due to delayed release of funds from MAAIF to the schools and slow releases from the school head teachers to the science teachers responsible for the intervention. In the absence of irrigation facilities, the performance of school gardens was also negatively affected by harsh climatic conditions; maintenance of the project was difficult during school holidays when all the students, teachers and non-teaching staff were away.

The Government through the National Agricultural Research Organization (NARO) continued to generate and disseminate drought tolerant pest and disease resistant high yielding technologies to farmers. Improved varieties of robusta and Arabica coffee, maize, beans, cassava, rice, sorghum, oranges, mangoes, pineapples, vegetables, cocoa and tea were developed and promoted by NARO Institutes, Zonal Agricultural Research Development Institutes (ZARDIs) and Satellite Stations. In the livestock sector, research was ongoing for improving performance of cattle, goats, fish, bees, poultry and sheep. Acaricides and de-wormers for handling tick resistance were developed. Cattle feeding packages were developed and promoted. A new state of the art Cow shed that houses 250 animals was constructed at Nakyesesa Satellite Station.

However, the delayed release of funds especially for the Agricultural Technology Advisory Services (ATAAS), prolonged droughts and emergency of pest and disease epidemics led to loss of experiments, for example up to 60% in the National Crop Resources Research Institute (NACRRI). This constrained production of foundation seeds for the seed industry. The need for Government to undertake strategic investments in irrigation for research is paramount.

To support beef exportation, the Government has commenced infrastructure development at Kyankwanzi National Leadership Institute under the Meat Export Support Services project. A total of 38.5 km out of the targeted 50km of boundary and farm roads have been opened up; 2km of fencing has been established and 0.7 square miles of bush have been cleared.

Key sector challenges

1. Partial achievement of planned outputs due to delayed disbursement of funds from MAAIF and agencies for centrally implemented projects and from Districts to implementing departments. Funds for NARO ATAAS and some MAAIF projects for Q1 were received in Q2. In some districts, whereas the Production Marketing Grant funds were received on district accounts for Q1 by August 2017, the implementing departments accessed the Q1 funds in November-December 2017. Most planned activities were deferred to Q3 and Q4
2. Slow implementation of MAAIF projects whereby work plans and activities of FY 2016/17 had been deferred and were being implemented in FY 2017/18. Examples include the Meat Export Support Services project and the Regional Pastoral Livelihood Improvement project
3. High levels of wastage and mortality of plant seedlings delivered to farmers persists especially under the NAADS/OWC programme due to: a) harsh climatic changes b) abandonment of inputs by farmers due to late delivery of materials by suppliers c) delivery of poor quality planting materials especially cassava and citrus d) pest and disease epidemics especially the fall army worm that reduced yield by 40% to 80% in most districts e) inadequate extension services and programme supervision
4. Non-compliance with the public financial management (PFM) Act through: a) unauthorised reallocation of activity budgets to cover salary arrears and National Social Security Fund (NSSF) for the project staff at the district level under the Regional Pastoral Livelihood Improvement project. There was no written evidence of authorisation by MAAIF to do these budget reallocations b) Arrears created by Nursery operators in Bushenyi supplying 8m tea seedlings without call off orders for NAADS Secretariat and demanding for payment.

Recommendations

1. The MAAIF and agencies should implement strategic investments in irrigation at NARO and promote uptake of simple irrigation technologies at farm level.
2. The MAAIF should equip the extension workers under the single spine extension system.

Sector : Lands, Housing and Urban Development

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.279	3.021	2.766	57.2%	52.4%	91.6%
	Non Wage	20.409	20.482	16.507	100.4%	80.9%	80.6%
Development	GoU	23.064	21.155	18.591	91.7%	80.6%	87.9%
	Ext. Fin.	91.118	88.992	23.556	97.7%	25.9%	26.5%
	GoU Total	48.752	44.658	37.864	91.6%	77.7%	84.8%
	Total GoU+Ext Fin (MTEF)	139.870	133.650	61.419	95.6%	43.9%	46.0%
	Arrears	0.394	4.394	4.220	1114.7%	1070.5%	96.0%
	Total Budget	140.264	138.044	65.640	98.4%	46.8%	47.5%
	<i>A.I.A Total</i>	11.680	0.605	0.566	5.2%	4.8%	93.5%
	Grand Total	151.944	138.649	66.206	91.3%	43.6%	47.8%
	Total Vote Budget Excluding Arrears	151.550	134.255	61.986	88.6%	40.9%	46.2%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
<i>012 Ministry of Lands, Housing & Urban Development</i>		<i>012 Ministry of Lands, Housing & Urban Development</i>	
01 Land, Administration and Management (MLHUD)	41.08	01 Land, Administration and Management (MLHUD)	21.28
<i>012 Ministry of Lands, Housing & Urban Development</i>		<i>156 Uganda Land Commission</i>	
02 Physical Planning and Urban Development	28.14	51 Government Land Administration	17.20
<i>012 Ministry of Lands, Housing & Urban Development</i>		<i>012 Ministry of Lands, Housing & Urban Development</i>	
49 Policy, Planning and Support Services	2.25	02 Physical Planning and Urban Development	11.28
<i>156 Uganda Land Commission</i>		<i>012 Ministry of Lands, Housing & Urban Development</i>	
51 Government Land Administration	0.75	49 Policy, Planning and Support Services	10.87
<i>122 Kampala Capital City Authority</i>		<i>012 Ministry of Lands, Housing & Urban Development</i>	
04 Urban Planning, Security and Land Use	0.04	03 Housing	0.78
<i>012 Ministry of Lands, Housing & Urban Development</i>		<i>122 Kampala Capital City Authority</i>	
03 Housing	0.02	04 Urban Planning, Security and Land Use	0.57

Sector : Lands, Housing and Urban Development

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
225002 Consultancy Services- Long-term	38.91	311101 Land	16.01
312103 Roads and Bridges.	19.35	225002 Consultancy Services- Long-term	15.45
225001 Consultancy Services- Short term	9.42	263104 Transfers to other govt. Units (Current)	7.73
263104 Transfers to other govt. Units (Current)	1.37	225001 Consultancy Services- Short term	7.24
223003 Rent – (Produced Assets) to private entities	0.58	211101 General Staff Salaries	2.79
221011 Printing, Stationery, Photocopying and Binding	0.38	312103 Roads and Bridges.	2.33
223001 Property Expenses	0.34	223001 Property Expenses	1.40
212102 Pension for General Civil Service	0.33	227001 Travel inland	1.20
312202 Machinery and Equipment	0.25	212102 Pension for General Civil Service	1.02
228003 Maintenance – Machinery, Equipment & Furniture	0.23	221002 Workshops and Seminars	0.88
211101 General Staff Salaries	0.18	211103 Allowances	0.79
222003 Information and communications technology (ICT)	0.15	227004 Fuel, Lubricants and Oils	0.75
228001 Maintenance - Civil	0.13	221011 Printing, Stationery, Photocopying and Binding	0.56
223006 Water	0.10	221003 Staff Training	0.48
213004 Gratuity Expenses	0.10	312201 Transport Equipment	0.37
224005 Uniforms, Beddings and Protective Gear	0.09	228003 Maintenance – Machinery, Equipment & Furniture	0.30
223005 Electricity	0.09	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.28
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.08	228002 Maintenance - Vehicles	0.26
223004 Guard and Security services	0.06	281504 Monitoring, Supervision & Appraisal of capital works	0.25
228002 Maintenance - Vehicles	0.06	223004 Guard and Security services	0.21

Sector : Energy and Mineral Development

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.232	2.116	1.657	50.0%	39.2%	78.3%
	Non Wage	12.579	78.152	77.755	621.3%	618.1%	99.5%
Development	GoU	374.813	180.232	165.517	48.1%	44.2%	91.8%
	Ext. Fin.	1,928.178	528.823	494.802	27.4%	25.7%	93.6%
GoU Total		391.624	260.499	244.929	66.5%	62.5%	94.0%
Total GoU+Ext Fin (MTEF)		2,319.802	789.322	739.731	34.0%	31.9%	93.7%
Arrears		0.075	0.075	0.000	100.0%	0.0%	0.0%
Total Budget		2,319.876	789.397	739.731	34.0%	31.9%	93.7%
<i>A.I.A Total</i>		50.840	25.935	21.389	51.0%	42.1%	82.5%
Grand Total		2,370.716	815.332	761.120	34.4%	32.1%	93.4%
Total Vote Budget Excluding Arrears		2,370.642	815.258	761.120	34.4%	32.1%	93.4%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>017 Ministry of Energy and Mineral Development</i>		<i>017 Ministry of Energy and Mineral Development</i>	
01 Energy Planning, Management & Infrastructure Dev't	98.17	02 Large Hydro power infrastructure	421.59
<i>123 Rural Electrification Agency (REA)</i>		<i>017 Ministry of Energy and Mineral Development</i>	
51 Rural Electrification	22.37	01 Energy Planning, Management & Infrastructure Dev't	160.74
<i>017 Ministry of Energy and Mineral Development</i>		<i>123 Rural Electrification Agency (REA)</i>	
03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	4.81	51 Rural Electrification	127.72
<i>017 Ministry of Energy and Mineral Development</i>		<i>017 Ministry of Energy and Mineral Development</i>	
05 Mineral Exploration, Development & Value Addition	4.59	03 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	36.70
<i>017 Ministry of Energy and Mineral Development</i>		<i>017 Ministry of Energy and Mineral Development</i>	
49 Policy, Planning and Support Services	1.43	49 Policy, Planning and Support Services	8.94
		<i>017 Ministry of Energy and Mineral Development</i>	
		05 Mineral Exploration, Development & Value Addition	5.43

Sector : Energy and Mineral Development

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
312104 Other Structures	28.05	312104 Other Structures	519.12
312202 Machinery and Equipment	10.12	263104 Transfers to other govt. Units (Current)	83.37
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.67	311101 Land	65.25
225001 Consultancy Services- Short term	1.06	263204 Transfers to other govt. Units (Capital)	27.61
227002 Travel abroad	1.02	225001 Consultancy Services- Short term	17.75
263104 Transfers to other govt. Units (Current)	0.99	281504 Monitoring, Supervision & Appraisal of capital works	7.62
312201 Transport Equipment	0.98	281503 Engineering and Design Studies & Plans for capital works	6.47
312213 ICT Equipment	0.91	312101 Non-Residential Buildings	5.83
311101 Land	0.86	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.66
312101 Non-Residential Buildings	0.80	211103 Allowances	3.27
221003 Staff Training	0.67	281502 Feasibility Studies for Capital Works	3.07
263204 Transfers to other govt. Units (Capital)	0.64	227001 Travel inland	2.74
213004 Gratuity Expenses	0.61	211101 General Staff Salaries	1.66
221011 Printing, Stationery, Photocopying and Binding	0.51	221003 Staff Training	1.57
211101 General Staff Salaries	0.46	227002 Travel abroad	1.41
221001 Advertising and Public Relations	0.42	221002 Workshops and Seminars	0.81
222003 Information and communications technology (ICT)	0.37	227004 Fuel, Lubricants and Oils	0.75
227001 Travel inland	0.34	221001 Advertising and Public Relations	0.75
223003 Rent – (Produced Assets) to private entities	0.34	213004 Gratuity Expenses	0.69
221008 Computer supplies and Information Technology (IT)	0.34	312214 Laboratory Equipments	0.68

Overall performance

The overall physical performance of the sector was fair at half year. The sector performance has remained similar to that of FY2016/17. This is because of the continued poor performance of a number of key transmission sector projects because of the challenges that they continue to face.

Large hydro Infrastructure: Performance was generally good. Work on the key sector electricity generation projects have shown improved progress although they are still behind schedule after losing time during FY 2016/17 when works were suspended. Isimba HPP showed good performance. By half year 74.8% of the work had been completed and the milestone for the second river diversion was achieved in November 2017.

Karuma HPP performance was good during the first half of FY 2017/18 is at 70% progress and which is still less than planned progress of 75%. There was great improvement in the progress and quality of the works at Karuma HPP after time was lost when work was suspended. The contractor has requested for a 10 months' extension to the current schedule to be able to complete the project. Works are on-going to install the spiral casings, penstocks and concrete works are progressing in the powerhouse, power intake, Tail race tunnel, Surge chamber. Factory Acceptances tests for key hydro mechanical equipment was scheduled for January 2018 in China.

Nyagak III performance was poor and work has not progressed much due to delays in achieving financial closure by the private partner. The private partners are still awaiting UEGCL to finalize processing of the land title for the project site so that it can be used as security in securing the loan from the Uganda Development Bank (UDB).

Power transmission projects: Overall the performance of projects in this sub sector was poor. The progress of works on some projects has improved but other projects have stalled. The Kawanda-Masaka transmission project, Hoima-Nkenda transmission project and Electrification of Industrial parks are progressing well. The substation works in Masaka, Kawanda, Nkenda and Hoima are completed while the works on the transmission lines on these projects are being finalized. Projects whose implementation has almost stalled are Tororo-Lira/Mbarara-Nkenda, Bujagali-Tororo/Mbarara-Mirama(NELSAP) and Karuma interconnection project.

Rural Electrification: Overall performance of rural electrification was fair. The Government's effort to extend electricity under the Rural Electrification Agency is progressing well the level of electricity access is now at 26% of the population although more needs to be done to get more people connected to the grid. Grid extension works in Buikwe, Iganga, Kamuli, Kayunga, Buyende under BADEA, OFID and OPEC funding have commenced line works. Projects in other districts such as Masindi, Kiryandongo, Kibaale, Hoima, Kabarole, Kasese, Kyenjojo, Masaka, Sembabule, Lwengo, Mbarara, Isingiro, Ntungamo under French Agency for Development funding are completed, pending commissioning. Projects to be funded under IDA (World Bank) been delayed by the procurement process. The work of the Rural Electrification Agency has been hindered by the low release of the GOU funds with only 26.7% of the budgeted released.

Oil and Gas Sector: The performance of the oil and gas subsector was fair and the Ministry of Energy and Mineral Development (MEMD) is continuing with Government's target of oil production by 2020.

Subsequently, Tullow Uganda Operations Pty and Total E&P Uganda Ltd and CNOOC are undertaking Front End Engineering Designs (FEED) for the fields within the nine (9) Production Licenses that have been issued. The FEED for the Kingfisher Field Development Area is expected to be completed by the end of this year whereas for the Tilenga project (Buliisa/Nwoya fields) by June 2018. MEMD has also awarded three Petroleum Exploration Licenses (PELs) for the Kanywataba Block (344km²) to M/s Armour Energy Limited on 14th September 2017 and two PELs over the Ngassa Shallow and Ngassa Deep (410 km²) to M/S Oranto Petroleum Limited on 10th October 2017.

On the development of the refinery, the Government is in final negotiations with the potential lead investor for the project. These negotiations will be finalized before the end of FY 2017/18 in line with Government's target of oil production by the year 2020. The compensation of project affected persons for the project is in advanced stages with cash payment of 98% of the project affected persons. The construction of the resettlement houses, schools and health centers has been finalized.

Minerals sub sector: The minerals subsector performance was fair and was negatively affected by the low release of fund and inadequate staffing levels. As part of measures to put in place a new minerals regulatory framework the preparation of the Mineral and Mining Policy is in its advanced stages with the draft having realigned according to the guidelines of parliament and gender issues also incorporated. The certificate of financial implication had also been prepared. Regional sensitization workshops on the policy have been undertaken in Karamoja, Mbarara, Entebbe, Fort Portal, Gulu and Mbale. The draft policy will be ready for submission to cabinet in February 2018. The consultants to draft the laboratory policy has been procured and the procurement of the consultant to draft the Mining Act is ongoing.

The development of mineral certification infrastructure and capacity is on-going. The draft road map on the implementation of the International Conference on the Great Lakes Region (ICGLR) Regional Certification Mechanism for Tin, Tungsten, Tantalum and Gold has been presented to the top management of the Energy Ministry. Mineral certification equipment has also been procured (computers, laptops, GPS and resource calculation equipment)

The Geology directorate has continued to undertake reconnaissance geological and geochemical surveys for Uranium in Sembabule, Gold in Mubende, Zombo and Nebbi and Wolfram in Kirwa.

Progress in the management of Artisanal Miners (ASM) has also been made. Profiling and registration of ASM was undertaken in Mubende, Ntungamo and Karamoja region where 7,000 miners were registered in Mubende, 400,000 in Ntungamo, 600 in Morulem, 4000 in Rupa, 1,000 in Karita. The miners were sensitized and trained on legal requirements as well as health and safety in mining. The monitoring and inspection function has also been strengthened and some of the mines inspected include Kakanena coltan, Ascort Mining (U)- cassiterite, Kirwa wolfram, Muko iron ore, Nyamuliro W- Krone, Buyaga W mine. The construction of the regional centers to enable better monitoring and regulation of mining in the country is progressing well and currently the Moroto regional center has been completed and is ready for handover. The design for the regional centres in Ntungamo and Fort Portal are still being finalized. There is great potential for this sector to contribute to the Government revenues through revenues and mineral royalties.

Challenges faced by the energy sector

1. The transmission projects have experienced delays due to land acquisition. Low valuation rates, delayed payments and court injunctions have made land acquisition difficult on projects. Transmission line on the Tororo-Lira/Mbarara Nkenda, NELSAP have not progressed for the past one year partly due to this challenge.
2. Inadequate funding especially for the Resettlement Action Plan has hindered implementation of all the power projects (transmission and rural electrification). Karuma Interconnection project whose transmission line corridor is over 250 km has been the most negatively affected while other projects have also greatly been delayed.
3. There low financial capacity of some of the EPC contractors has hindered the project implementation. Work on the NELSAP projects has stalled due to financial difficulty faced by the transmission line contractor. The contractor for the substations was terminated in May 2017 after filing for bankruptcy.
4. Projects in the sector that are fully GOU funded have not been able to undertake all the activities for the half year due to the poor release of funds so they have not concluded some of the planned procurements and cannot pay invoices for on-going works. The construction of the new offices for the Petroleum Directorate in Entebbe has faced this challenge.
5. The low rate of electricity connections on the completed rural electrification projects

Recommendations

1. Set up a special fund for land acquisition on infrastructure projects so that funds for land acquisition for smooth implementation of projects.
2. Review the land law in regard to land acquisition so that projects are not delayed by disputes resulting from low valuation and subsequent court injunctions.
3. There is need to for the energy sector planning unit to prioritize funding to key sector projects during the budgeting process to avoid low budget allocations for key sector projects such as Karuma Interconnection Project.
4. The Rural Electrification Agency (REA) should expedite the roll out of the connections policy so that more people can connect to the grid in order to further grow the demand for electricity as the completion of new power generation plants progresses.

Sector : Works and Transport

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	82.798	41.399	37.975	50.0%	45.9%	91.7%
	Non Wage	502.268	324.182	321.493	64.5%	64.0%	99.2%
Development	GoU	1,762.310	797.531	708.203	45.3%	40.2%	88.8%
	Ext. Fin.	2,239.899	604.993	418.418	27.0%	18.7%	69.2%
GoU Total		2,347.376	1,163.112	1,067.672	49.5%	45.5%	91.8%
Total GoU+Ext Fin (MTEF)		4,587.275	1,768.106	1,486.090	38.5%	32.4%	84.0%
	Arrears	31.730	31.730	29.088	100.0%	91.7%	91.7%
Total Budget		4,619.005	1,799.836	1,515.178	39.0%	32.8%	84.2%
	<i>A.I.A Total</i>	2.286	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4,621.291	1,799.836	1,515.178	38.9%	32.8%	84.2%
Total Vote Budget Excluding Arrears		4,589.561	1,768.106	1,486.090	38.5%	32.4%	84.0%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

Sector : Works and Transport

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>113 Uganda National Roads Authority</i>		<i>113 Uganda National Roads Authority</i>	
51 National Roads Maintenance & Construction	204.18	51 National Roads Maintenance & Construction	905.68
<i>122 Kampala Capital City Authority</i>		<i>118 Road Fund</i>	
06 Urban Road Network Development	69.64	52 National and District Road Maintenance	283.17
<i>016 Ministry of Works and Transport</i>		<i>016 Ministry of Works and Transport</i>	
01 Transport Regulation	3.34	02 Transport Services and Infrastructure	173.91
<i>118 Road Fund</i>		<i>122 Kampala Capital City Authority</i>	
52 National and District Road Maintenance	1.98	06 Urban Road Network Development	60.49
<i>016 Ministry of Works and Transport</i>		<i>016 Ministry of Works and Transport</i>	
03 Construction Standards and Quality Assurance	0.89	05 Mechanical Engineering Services	19.55
<i>016 Ministry of Works and Transport</i>		<i>016 Ministry of Works and Transport</i>	
05 Mechanical Engineering Services	0.69	04 District, Urban and Community Access Roads	14.80
<i>016 Ministry of Works and Transport</i>		<i>500 501-850 Local Governments</i>	
49 Policy, Planning and Support Services	0.61	81 District, Urban and Community Access Roads	13.32
<i>016 Ministry of Works and Transport</i>		<i>016 Ministry of Works and Transport</i>	
04 District, Urban and Community Access Roads	0.42	49 Policy, Planning and Support Services	7.40
<i>016 Ministry of Works and Transport</i>		<i>016 Ministry of Works and Transport</i>	
02 Transport Services and Infrastructure	0.26	03 Construction Standards and Quality Assurance	6.10
		<i>016 Ministry of Works and Transport</i>	
		01 Transport Regulation	1.67

Sector : Works and Transport

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
312103 Roads and Bridges.	174.68	312103 Roads and Bridges.	689.51
311101 Land	33.84	263204 Transfers to other govt. Units (Capital)	317.83
281504 Monitoring, Supervision & Appraisal of capital works	29.98	311101 Land	133.26
281503 Engineering and Design Studies & Plans for capital works	16.76	263201 LG Conditional grants	96.96
312213 ICT Equipment	4.68	281504 Monitoring, Supervision & Appraisal of capital works	48.03
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.27	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	38.12
228003 Maintenance – Machinery, Equipment & Furniture	4.03	263104 Transfers to other govt. Units (Current)	31.29
312104 Other Structures	3.87	312202 Machinery and Equipment	29.46
225002 Consultancy Services- Long-term	2.52	281503 Engineering and Design Studies & Plans for capital works	24.14
225001 Consultancy Services- Short term	2.21	225002 Consultancy Services- Long-term	8.06
312101 Non-Residential Buildings	0.93	321472 Transitional Development Grant	6.96
212101 Social Security Contributions	0.89	225001 Consultancy Services- Short term	6.70
211101 General Staff Salaries	0.72	321470 Development Grant	6.36
223003 Rent – (Produced Assets) to private entities	0.45	212101 Social Security Contributions	4.02
228002 Maintenance - Vehicles	0.34	282104 Compensation to 3rd Parties	3.47
228004 Maintenance – Other	0.33	312104 Other Structures	3.22
312201 Transport Equipment	0.33	211101 General Staff Salaries	3.14
228001 Maintenance - Civil	0.31	223003 Rent – (Produced Assets) to private entities	3.10
312202 Machinery and Equipment	0.17	212102 Pension for General Civil Service	3.01
312203 Furniture & Fixtures	0.14	228003 Maintenance – Machinery, Equipment & Furniture	2.50

Table S4: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 District, Urban and Community Access Roads	68.52	13.32	19.4%
<i>SubProgramme : 1384 WORKS AND TRANSPORT DEVELOPMENT</i>	68.52	13.32	19.4%
263104 Transfers to other govt. Units (Current)	22.84	0.00	0.0%
321470 Development Grant	21.82	6.36	29.2%
321472 Transitional Development Grant	23.86	6.96	29.2%
Grand Total	68.52	13.32	19.4%

Overall performance

The overall performance of the roads sub-sector was fair at an estimated 55% against a financial performance of 93% by the end of December 2017. The performance of the National Roads Construction and Rehabilitation (NRC) program and the Uganda Road Fund (URF) was fair at 60% and 56% respectively; while that of the roads sub-sector component of Ministry of Works and Transport (MoWT) was poor at 48%.

The UNRA had an annual budget of Ushs 3,589.588 Bn of which Ushs 1,109. 857 Bn (30.9%) was released and Ushs 905.679 Bn (81.6%) was expended. The failure to absorb 100% of the release was attributed to; slow progress on some projects; and the lengthy procurement process especially for the externally financed which require a no objection from the External partners at each stage of procurement.

The National Roads Construction and Rehabilitation program implemented by UNRA had a fair performance of 60% by the end of the December 2017 which is equivalent to the achievement of approximately 220 km of tarmac in the first half of the financial year out of the annual planned 700km. This is was attributed to: the use of the in-house supervision teams on most of the Transport Corridor projects which attained 55.55km against a planned of 84km; and the adoption of the design and build contracts. If the rate of implementation is sustained in the second half of the financial year, the program will be able to achieve its targets by the end of the financial year.

Despite the good performance of the National Roads Construction and Rehabilitation program implemented by UNRA, the program suffered the following: *Insufficient and inadequate designs* especially for rehabilitation projects which lead to substantial change in scope of works thus calling for additional resources, for example, Kyenjojo-Fort Portal (50km) has a variation of 39.3% after the design review; Slow pace of the land acquisition for the Right of Way like on Kashenyi-Mitooma (11.53km) and Bumbobi-Lwakhakha (44.5km); and Poor mobilization by the contractors like on Bulima-Kabwoya (60 km) and Kabwoya-Kagadi- Kyenjojo (100 km).

The roads sub sector in the MoWT had a poor performance of 48%. This was against a 50% budge release (Ug shs 229.65 billion) and 97.3% (Ug shs 223.43 billion) expenditure by the end of December 2017. The performance was mainly attributed to: clearing of outstanding payments from the previous financial year; delays in the procurement of force account inputs; lack of sound equipment in the force account units; and inadequate funds trickling down to the force account implementing units despite over 100% release of funds for the projects. For example, the District Roads Rehabilitation project received Ug sh 10.25 billion (119.4% of budget) and expended 97.5% of the funds but activities at the implementation units could not be executed due to inadequate or insufficient funds. This implies that achievement of set targets will not be attained since the budget has been exhausted by the first half of the FY.

The Uganda Road Fund had a fair performance at 56%. This was against a 68.3% (Ug shs 285.15 billion) release of the budget and 99.3% expenditure. The Vote had two programmes namely: the District, Urban and Community Access Roads (DUCAR) Maintenance Programme and National Roads Maintenance Programme (NRMP) whose performance was fair at 56.85% and 55.2% respectively. Lack of equipment units at the designated agencies and gaps in technical capacity of personnel led to poor absorption of funds and slow progress in the execution of planned activities respectively.

All the Local Governments and UNRA stations did not achieve their half year targets. The under-performance of the DUCAR program was mainly due to lack of full sets of road maintenance equipment

units and the mode of release of funding whereby agencies have to accumulate funds for two quarters before they can commence works. However, the Local Governments had started receiving the full sets of Japanese equipment units from GoU through the MoWT. These were going to address the implementing issues arising from inadequate equipment at the districts but not the municipalities as they were not considered.

The performance of the NRMP was affected by: lack of fully constituted contracts committees at the regional level and inadequate road maintenance equipment units. The road maintenance contracts take long to commence and therefore stations are forced to maintain the roads planned for under contracts which leads to deviation from the planned force account activities.

Despite the acquisition of the new equipment, the performance of the URF might not improve because the funding allocated for equipment maintenance (mechanical imprest) is still inadequate for both the Local Governments and UNRA stations. This is likely to accelerate the ageing of the newly acquired equipment unit and thus Government will be at a loss.

Key Sector Challenges

1. Lack of full sets of road maintenance and construction equipment for force account units at the municipalities and UNRA stations.
2. Poor mobilisation of contractors in the National Roads Construction and the National Roads Maintenance programmes that is; for both the equipment and personnel.
3. Delayed acquisition of the right of way on the National Roads Construction program will result in delayed completion.
4. Inadequate facilitation for monitoring across all programmes.
5. Heavy rains in the months of August to November 2017 which affected progress of road works in the central and southern region.
6. Understaffing in the Local Governments with a number of staff positions in the Works Department not filled.
7. Dilapidated and expanded road network in the Local Governments that requires rehabilitation instead of routine maintenance.

Recommendations

1. The Solicitor General, MoWT and UNRA should provide a clause in the works contracts which penalises contractors who do not meet their equipment and personnel mobilisation levels as provided for. This should be tagged on to the advance payment clause.
2. The District Local Governments should make use of the newly acquired Japanese equipment units to rehabilitate their roads networks.

These programmes/projects that were monitored are as shown in Table 1 below;

Table 1: Project/programmes sampled for the Semi-Annual Performance of FY 2017/18

Implementing Institution	Project/programme and location
Ministry of Works and Transport – Vote 016	<ul style="list-style-type: none"> • Urban Roads Resealing Project: Bwanda Convent in Kalungu and Mitiyana Catholic Shrine • Rehabilitation of District Roads: Gulu and Mbale Regional Force Account Units
Uganda National Roads Authority – Vote 113	<ul style="list-style-type: none"> • Upgrading – 8 Projects • Kyenjojo – Kabwoya (100 km) • Bulima – Kabwoya (66 km) • Bumbobi-Lwakhakha road (44.5km) • Kashenyi-Mitooma (11.53km) and Katabi-Seminary Access Road (0.8km) • Rushere-Nshwerenkye (11.1km) • Rehabilitation – 4 Projects • Jinja/Kamuli Town Roads (22km) • Kyenjojo – Fort Portal (50km) • Namunsi-Sironko-Muyembe/Kapchorwa (65km) • Rehabilitation of Nakalama-Tirinyi-Mbale road (102km) • Mbarara Bypass (41km) • Bridges • Nyalit (15m) and Seretiyo Bridges on Kapchorwa-Suam road • Nalakasi, Kaboong, and Lopei on Moroto-Kotido-Kabong road
Uganda Road Fund – Vote 118	<p>A) District, Urban and Community Access Roads (DUCAR) Maintenance Programme –</p> <p>i) 10 Districts Buhweju, Butambala, Kagadi, Kyegegwa, Lyantonde, Oyam, Maracha, Nwoya Rubanda, and Sironko</p> <p>ii) 9 Municipalities Busia, Gulu, Hoima, Ibanda, Kabale, Lira, Makindye Ssabagabo, Masaka and Mitiyana,</p> <p>B. National Roads Maintenance Programme - 7 UNRA stations Hoima, Ibanda, Kabale, Kotido, Mpigi, Moyo and Tororo</p>

Sector : ICT and National Guidance

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	8.389	4.195	3.755	50.0%	44.8%	89.5%
	Non Wage	44.128	17.123	16.007	38.8%	36.3%	93.5%
Development	GoU	17.487	8.064	5.755	46.1%	32.9%	71.4%
	Ext. Fin.	34.339	21.234	11.415	61.8%	33.2%	53.8%
GoU Total		70.004	29.381	25.518	42.0%	36.5%	86.8%
Total GoU+Ext Fin (MTEF)		104.343	50.615	36.932	48.5%	35.4%	73.0%
Arrears		3.004	3.004	2.552	100.0%	84.9%	84.9%
Total Budget		107.348	53.619	39.484	49.9%	36.8%	73.6%
<i>A.I.A Total</i>		28.916	7.023	5.671	24.3%	19.6%	80.8%
Grand Total		136.264	60.642	45.156	44.5%	33.1%	74.5%
Total Vote Budget Excluding Arrears		133.260	57.638	42.604	43.3%	32.0%	73.9%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>126 National Information Technology Authority</i>		<i>126 National Information Technology Authority</i>	
04 Electronic Public Services Delivery (e-transformation)	10.22	04 Electronic Public Services Delivery (e-transformation)	12.46
<i>020 Ministry of ICT and National Guidance</i>		<i>126 National Information Technology Authority</i>	
49 General Administration, Policy and Planning	2.12	05 Shared IT infrastructure	9.44
<i>126 National Information Technology Authority</i>		<i>020 Ministry of ICT and National Guidance</i>	
06 Streamlined IT Governance and capacity development	1.15	49 General Administration, Policy and Planning	6.14
<i>020 Ministry of ICT and National Guidance</i>		<i>126 National Information Technology Authority</i>	
02 Effective Communication and National Guidance	0.80	06 Streamlined IT Governance and capacity development	5.72
<i>020 Ministry of ICT and National Guidance</i>		<i>020 Ministry of ICT and National Guidance</i>	
01 Enabling environment for ICT Development and Regulation	0.69	02 Effective Communication and National Guidance	5.45
<i>126 National Information Technology Authority</i>		<i>020 Ministry of ICT and National Guidance</i>	
05 Shared IT infrastructure	0.05	01 Enabling environment for ICT Development and Regulation	3.40

Sector : ICT and National Guidance

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
312213 ICT Equipment	8.15	312213 ICT Equipment	10.90
225001 Consultancy Services- Short term	1.92	222003 Information and communications technology (ICT)	9.47
312201 Transport Equipment	1.09	263104 Transfers to other govt. Units (Current)	4.37
225002 Consultancy Services- Long-term	0.47	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.16
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.41	312101 Non-Residential Buildings	3.00
312211 Office Equipment	0.29	223003 Rent – (Produced Assets) to private entities	1.84
212101 Social Security Contributions	0.28	291003 Transfers to Other Private Entities	1.72
291003 Transfers to Other Private Entities	0.24	225002 Consultancy Services- Long-term	0.92
228003 Maintenance – Machinery, Equipment & Furniture	0.17	211103 Allowances	0.82
221002 Workshops and Seminars	0.15	213004 Gratuity Expenses	0.72
221003 Staff Training	0.14	221009 Welfare and Entertainment	0.65
227001 Travel inland	0.14	211101 General Staff Salaries	0.60
211103 Allowances	0.13	221002 Workshops and Seminars	0.53
224004 Cleaning and Sanitation	0.11	225001 Consultancy Services- Short term	0.48
223003 Rent – (Produced Assets) to private entities	0.10	227001 Travel inland	0.42
212102 Pension for General Civil Service	0.10	227004 Fuel, Lubricants and Oils	0.35
228002 Maintenance - Vehicles	0.09	227002 Travel abroad	0.32
226002 Licenses	0.09	212101 Social Security Contributions	0.30
227002 Travel abroad	0.09	221003 Staff Training	0.29
221011 Printing, Stationery, Photocopying and Binding	0.08	221008 Computer supplies and Information Technology (IT)	0.17

Overall Performance

The overall budget for the ICT sector comprising of Wage, Non-Wage Recurrent, Development, Arrears and Appropriation in Aid (A.I.A) for FY 2017/18 is Ug shs 136.264 billion out of which Ug shs 46.311 billion was for Vote 020 (Ministry of ICT&NG) and Ug shs 89.953 billion is for Vote 126 (NITA-U). The overall budget outturn was Ug shs 60.6 billion (44.5%) while expenditure of released funds was 45.1 billion (74.4%). The relatively low absorption was due to ongoing procurement processes and inadequate releases to trigger contract signing.

The overall sector physical performance was rated as fair. This was partly due to lengthy procurement processes on one hand and the requirement for a “No objection” at each and every stage of execution of the World Bank funded Regional Communication Infrastructure Programme (RCIP). Good progress was observed on the key sector indicators of tele-density, increased access and usage of broadband internet bandwidth, increased internet users, increased telephone subscribers and reduction in prices of internet data which is expected to further reduce in 2018. Important to note however the impressive progress is not necessarily a result of interventions made by the sector during the review period, rather external factors largely from the private sector players.

The sector intensified efforts of centralized hosting of Government systems in order to save Government costs of operating several data centers in different MDAs. To this effect, the National Data Centre was upgraded and hosts sixteen (16) MDA applications.

There had been an improvement in public service delivery through e-Government Services. Both NITA-U and MoICT&NG provided technical support to key e-Government services e.g. e-Visa, PROCAMIS (court cases) and Online Declaration System under the Inspectorate of Government among others. Provision of free Wi-Fi internet services (MYUG) to citizens in Kampala from 6pm-6am during the week, and 3pm-9am over the weekend slightly expanded with three (3) additional sites connected bringing the total number of hotspots connected to MYUG to 154 since inception. The NBI and connectivity was extended to Sixteen (16) additional MDA sites as at December 31st 2017 bringing the total number to 322 sites connected to the NBI.

The construction of the National ICT Innovators Hub which will provide space and all the equipment to innovators, at Uganda ICT Institute in Nakawa was ongoing. Grants to prospective ICT innovators had not been disbursed by the end of the first half of the financial year. However a committee to review applications for grants had been set up by the Ministry of ICT and National Guidance.

Compliance assessments and sensitisation of MDAs and LGs on cyber laws were conducted. Several ICT regulations and strategies were drafted and or reviewed. They included; operationalization of IT certification and Authentication of IT Training Regulations, 2016, Business Process Outsourcing (BPO) strategy, Draft National Post Code and Addressing System policy, among others.

The overall performance was hampered by poor planning leading to delays in initiation of procurements, low ICT technical capacity within MDAs to support the systems, lack of capacity at MDAs to generate content for the different e-government services, Insufficient counterpart funding to meet the financing needs of the programmes and projects, delays in procurement approvals/securing no objection from the World Bank, duplication of effort and non-optimal use of resources, conflicting guidance from the executive arm of government on sourcing bandwidth from either NITA-U or Uganda Telecoms Limited, and delayed development and approval of a criteria for selection of ICT innovators.

Recommendations

1. The Ministry of Public Service and NITA-U should review the staff ceiling for NITA-U to increase on implementation efficiency.
2. NITA-U should develop a change management strategy to ensure that duplication of effort is minimised on procurement and use of ICT installations.
3. NITA-U should regularly engage with the World Bank to ensure that “no objections” are secured in time. The World Bank should be beseeched to have a country based Task Team Leader (TTL) to speed up the process.
4. The MoICT&NG should urgently finalise the criteria for selecting innovators.

Sector : Tourism, Trade and Industry

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.433	6.716	6.014	50.0%	44.8%	89.5%
	Non Wage	41.378	18.066	15.449	43.7%	37.3%	85.5%
Development	GoU	52.955	14.470	10.457	27.3%	19.7%	72.3%
	Ext. Fin.	8.828	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		107.766	39.252	31.920	36.4%	29.6%	81.3%
Total GoU+Ext Fin (MTEF)		116.593	39.252	31.920	33.7%	27.4%	81.3%
	Arrears	0.147	0.147	0.044	100.0%	30.3%	30.3%
Total Budget		116.740	39.399	31.965	33.7%	27.4%	81.1%
<i>A.I.A Total</i>		90.388	72.426	52.139	80.1%	57.7%	72.0%
Grand Total		207.128	111.825	84.104	54.0%	40.6%	75.2%
Total Vote Budget Excluding Arrears		206.982	111.679	84.059	54.0%	40.6%	75.3%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

Sector : Tourism, Trade and Industry

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>022 Ministry of Tourism, Wildlife and Antiquities</i>		<i>022 Ministry of Tourism, Wildlife and Antiquities</i>	
03 Tourism , Wildlife conservation and Museums	19.40	03 Tourism , Wildlife conservation and Museums	44.32
<i>154 Uganda National Bureau of Standards</i>		<i>154 Uganda National Bureau of Standards</i>	
06 Standards Development, Promotion and Enforcement	3.93	06 Standards Development, Promotion and Enforcement	16.10
<i>117 Uganda Tourism Board</i>		<i>015 Ministry of Trade, Industry and Cooperatives</i>	
53 Tourism Development	1.42	01 Industrial and Technological Development	9.47
<i>015 Ministry of Trade, Industry and Cooperatives</i>		<i>117 Uganda Tourism Board</i>	
49 General Administration, Policy and Planning	1.20	53 Tourism Development	3.34
<i>306 Uganda Export Promotion Board</i>		<i>015 Ministry of Trade, Industry and Cooperatives</i>	
05 Export Market Development, Export Promotion and Customized Advisory Services	0.96	49 General Administration, Policy and Planning	3.33
<i>022 Ministry of Tourism, Wildlife and Antiquities</i>		<i>022 Ministry of Tourism, Wildlife and Antiquities</i>	
49 General Administration, Policy and Planning	0.46	49 General Administration, Policy and Planning	3.29
<i>015 Ministry of Trade, Industry and Cooperatives</i>		<i>015 Ministry of Trade, Industry and Cooperatives</i>	
02 Cooperative Development	0.14	02 Cooperative Development	1.82
<i>015 Ministry of Trade, Industry and Cooperatives</i>		<i>015 Ministry of Trade, Industry and Cooperatives</i>	
01 Industrial and Technological Development	0.06	04 Trade Development	0.95
<i>015 Ministry of Trade, Industry and Cooperatives</i>		<i>306 Uganda Export Promotion Board</i>	
04 Trade Development	0.03	05 Export Market Development, Export Promotion and Customized Advisory Services	0.94
<i>015 Ministry of Trade, Industry and Cooperatives</i>		<i>015 Ministry of Trade, Industry and Cooperatives</i>	
07 MSME Development	0.01	07 MSME Development	0.50

Sector : Tourism, Trade and Industry

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
263104 Transfers to other govt. Units (Current)	19.04	263104 Transfers to other govt. Units (Current)	42.29
312101 Non-Residential Buildings	2.51	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.50
312201 Transport Equipment	1.55	312202 Machinery and Equipment	3.56
221001 Advertising and Public Relations	0.73	281504 Monitoring, Supervision & Appraisal of capital works	2.61
213004 Gratuity Expenses	0.54	211103 Allowances	1.91
212102 Pension for General Civil Service	0.51	213004 Gratuity Expenses	1.72
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.38	227001 Travel inland	1.70
211101 General Staff Salaries	0.38	211101 General Staff Salaries	1.65
221002 Workshops and Seminars	0.20	212102 Pension for General Civil Service	1.56
312203 Furniture & Fixtures	0.16	221002 Workshops and Seminars	1.39
312202 Machinery and Equipment	0.16	312101 Non-Residential Buildings	1.37
227001 Travel inland	0.11	223003 Rent – (Produced Assets) to private entities	1.33
221003 Staff Training	0.09	312104 Other Structures	1.28
282102 Fines and Penalties/ Court wards	0.08	264101 Contributions to Autonomous Institutions	1.24
312213 ICT Equipment	0.07	227002 Travel abroad	1.18
221007 Books, Periodicals & Newspapers	0.07	264102 Contributions to Autonomous Institutions (Wage Subventions)	1.05
225001 Consultancy Services- Short term	0.07	221001 Advertising and Public Relations	0.92
264101 Contributions to Autonomous Institutions	0.07	282104 Compensation to 3rd Parties	0.82
221008 Computer supplies and Information Technology (IT)	0.07	221011 Printing, Stationery, Photocopying and Binding	0.74
213001 Medical expenses (To employees)	0.06	312213 ICT Equipment	0.74

Overall performance

This analysis is based on a review and field monitoring of development projects executed by the Ministry of Trade, Industry and Cooperatives (MTIC), Uganda Development Corporation (UDC), Uganda National Bureau of Standards (UNBS), Ministry of Science, Technology and Innovations, Ministry of Finance, Planning and Economic Development (MFPED), and Uganda Investments Authority.

A total of Ushs 60.621 Bn was allocated to the sub sector for the FY 2017/18 of which UShs 16.975 Bn (28%) was released representing a poor release performance and Ushs 16.333Bn (96%) spent by 31st December 2017. The sub sector registered fair physical performance (50-60%) by half year.

The United States African Development Foundation project funded two new cooperatives alongside the ongoing projects. 80% of the beneficiaries had received machinery and equipment, crop financing, training, input funds and administrative support.

A new contract for the civil works to complete the construction at the Presidential Initiative on Banana Industrial Development (PIBID) was issued and civil works were estimated at 50% physical progress. The Bakery equipment had been delivered and installation was ongoing. Construction of researcher's residence significantly completed and the steam boilers installed. However, certification of products produced by the entity had not been completed. This hindered the marketing of products internationally. Without product certification, the vision of PIBID to 'ensure that rural farmers rapidly access profitable market chains that supply local, regional and international markets resulting into increased household incomes' cannot be realized.

Implementation of the Rural Industrial Development Programme (RIDP) was on course in spite of the meager resources allocated to the project (the project is expected to cost Ushs 167.311 Bn over five years and only Ushs 2.440 Bn had been secured for the same period. Over 70% of the beneficiaries in the first half of the year had received value addition equipment whilst some recipients complaining of defective deliveries.

Projects under UDC such as the value addition to Tea registered poor performance. The support to Kigezi Highland Tea in Kisoro and Kabale was behind schedule. This was attributed to the supplier delivering defective equipment to the factories hence delaying completion of the project. The machinery for Kayonza tea had not yet been delivered because procurement was affected by an administrative review. The support to Zombo Tea was diverted to Agro Health Company a fruit processing factory in Isingiro.

The civil works for Soroti Fruit Factory was completed and the project was under defects liability. Installation of equipment was ongoing though behind schedule. Some obligations under Government of Uganda's had not been fulfilled such as the construction of a waste disposal site. Also the collaboration between MAAIF and MoTIC to develop Odiina Farm into a demonstration centre for citrus growing for farmers in the region had not yet been implemented.

Performance of Kiira Motors Corporation was poor as procurement of a contractor for construction of a boundary wall was at evaluation stage. The company lacks a substantive Board and as a result, critical activities are not effected in a timely manner.

The capitalization of UDC had not yet been effected and as a result, the entity had to prioritise existing resources to fewer projects.

The Construction of Food safety laboratories under UNBS was also yet to commence. However the consultant had been procured and works were anticipated to start in the third quarter of FY 2017/18.

Conclusion

The sub sector performance was affected by poor planning, administrative review, inadequate releases, inadequate capitalisation of UDC and Uganda Development Bank, lack of substantive boards (governance gap) and business plans for some agencies and diversion of funds to other competing needs.

Notwithstanding the funding to the energy and road sectors that directly compliment the industrialisation sub sector. The current level of funding and releases to industrialisation shall not translate into the requisite job creation and shared prosperity spelt out in the theme of the FY 2017/18 budget.

Recommendations

1. The UDC should endeavour to constitute technically sound pre-shipment inspection teams to ensure that suppliers meet all the technical requirements before delivery to avoid time overruns associated with rejection of delivered equipment.
2. The responsible sector Ministries should appoint substantive members of governing boards in time to avoid lapses in decision making as the case is with PIBID and Kiira Motors Corporation.
3. The approval of the business plan for commercialisation of Tooke products should be prioritised.
4. Collaboration between the Ministries of MAAIF and MoTIC should be expedited to ensure that a nucleus farm for citrus is established in Teso sub region.

Sector : Education

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1,474.171	748.115	742.200	50.7%	50.3%	99.2%
	Non Wage	477.380	206.508	195.763	43.3%	41.0%	94.8%
Development	GoU	160.614	73.545	59.874	45.8%	37.3%	81.4%
	Ext. Fin.	388.958	134.993	93.581	34.7%	24.1%	69.3%
GoU Total		2,112.166	1,028.167	997.836	48.7%	47.2%	97.1%
Total GoU+Ext Fin (MTEF)		2,501.123	1,163.161	1,091.418	46.5%	43.6%	93.8%
Arrears		20.435	16.539	15.197	80.9%	74.4%	91.9%
Total Budget		2,521.558	1,179.699	1,106.615	46.8%	43.9%	93.8%
<i>A.I.A Total</i>		307.426	152.989	142.388	49.8%	46.3%	93.1%
Grand Total		2,828.985	1,332.689	1,249.004	47.1%	44.2%	93.7%
Total Vote Budget Excluding Arrears		2,808.550	1,316.150	1,233.806	46.9%	43.9%	93.7%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

Sector : Education

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>013 Ministry of Education and Sports</i>		<i>500 501-850 Local Governments</i>	
05 Skills Development	20.57	81 Pre-Primary and Primary Education	568.57
<i>013 Ministry of Education and Sports</i>		<i>136 Makerere University</i>	
04 Higher Education	17.18	51 Delivery of Tertiary Education	120.85
<i>013 Ministry of Education and Sports</i>		<i>500 501-850 Local Governments</i>	
01 Pre-Primary and Primary Education	10.25	82 Secondary Education	98.95
<i>013 Ministry of Education and Sports</i>		<i>013 Ministry of Education and Sports</i>	
49 Policy, Planning and Support Services	5.86	04 Higher Education	60.68
<i>139 Kyambogo University</i>		<i>139 Kyambogo University</i>	
51 Delivery of Tertiary Education	5.77	51 Delivery of Tertiary Education	54.99
<i>308 Soroti University</i>		<i>013 Ministry of Education and Sports</i>	
51 Delivery of Tertiary Education	5.56	01 Pre-Primary and Primary Education	48.28
<i>136 Makerere University</i>		<i>013 Ministry of Education and Sports</i>	
51 Delivery of Tertiary Education	2.89	05 Skills Development	44.23
<i>301 Lira University</i>		<i>128 Uganda National Examinations Board</i>	
51 Delivery of Tertiary Education	2.39	09 National Examinations Assessment and Certification	44.00
<i>013 Ministry of Education and Sports</i>		<i>138 Makerere University Business School</i>	
06 Quality and Standards	1.94	51 Delivery of Tertiary Education	30.19
<i>137 Mbarara University</i>		<i>500 501-850 Local Governments</i>	
51 Delivery of Tertiary Education	1.36	83 Skills Development	19.25

Sector : Education

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
312101 Non-Residential Buildings	32.95	321466 Sector Conditional Grant (Wage)	582.75
321440 Other grants	13.00	211101 General Staff Salaries	174.26
211101 General Staff Salaries	6.43	312101 Non-Residential Buildings	80.99
212102 Pension for General Civil Service	4.37	321467 Sector Conditional Grant (Non-Wage)	76.73
227001 Travel inland	3.52	263106 Other Current grants (Current)	46.23
312202 Machinery and Equipment	2.11	211103 Allowances	32.81
221007 Books, Periodicals & Newspapers	1.86	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25.34
221003 Staff Training	1.63	227001 Travel inland	19.59
225002 Consultancy Services- Long-term	1.58	321470 Development Grant	18.96
281503 Engineering and Design Studies & Plans for capital works	1.19	212101 Social Security Contributions	18.80
213004 Gratuity Expenses	1.10	225001 Consultancy Services- Short term	17.81
212101 Social Security Contributions	0.99	282103 Scholarships and related costs	16.01
312201 Transport Equipment	0.92	312202 Machinery and Equipment	13.15
263106 Other Current grants (Current)	0.88	221011 Printing, Stationery, Photocopying and Binding	11.68
225001 Consultancy Services- Short term	0.86	212102 Pension for General Civil Service	9.14
312203 Furniture & Fixtures	0.79	321472 Transitional Development Grant	8.32
211103 Allowances	0.76	221007 Books, Periodicals & Newspapers	7.39
221002 Workshops and Seminars	0.66	221003 Staff Training	5.68
221001 Advertising and Public Relations	0.63	221002 Workshops and Seminars	5.51
221011 Printing, Stationery, Photocopying and Binding	0.62	223005 Electricity	3.95

Table S4: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 Pre-Primary and Primary Education	3,016.59	568.57	18.8%
<i>SubProgramme : 06 Education</i>	<i>2,902.94</i>	<i>544.24</i>	<i>18.7%</i>
263305 Conditional transfers for Primary Salaries	0.00	0.00	0.0%
321411 Conditional transfers to Primary Education	0.00	0.00	0.0%
321447 Conditional Transfer for School Inspection	0.00	0.00	0.0%
321466 Sector Conditional Grant (Wage)	2,685.34	520.45	19.4%
321467 Sector Conditional Grant (Non-Wage)	217.60	23.79	10.9%
<i>SubProgramme : 1383 EDUCATION DEVELOPMENT</i>	<i>113.65</i>	<i>24.33</i>	<i>21.4%</i>
263333 Conditional transfers for SFG	0.00	0.00	0.0%
321470 Development Grant	98.55	18.96	19.2%
321472 Transitional Development Grant	15.11	5.36	35.5%

Sector : Education

Programme : 82 Secondary Education	1,035.61	98.95	9.6%
<i>SubProgramme : 06 Education</i>	<i>1,009.03</i>	<i>96.00</i>	<i>9.5%</i>
263306 Conditional transfers for Secondary Salaries	198.96	0.00	0.0%
321419 Conditional transfers to Secondary Schools	127.05	0.00	0.0%
321466 Sector Conditional Grant (Wage)	428.92	53.65	12.5%
321467 Sector Conditional Grant (Non-Wage)	254.11	42.35	16.7%
<i>SubProgramme : 1383 EDUCATION DEVELOPMENT</i>	<i>26.57</i>	<i>2.95</i>	<i>11.1%</i>
321472 Transitional Development Grant	26.57	2.95	11.1%
Programme : 83 Skills Development	199.05	19.25	9.7%
<i>SubProgramme : 06 Education</i>	<i>199.05</i>	<i>19.25</i>	<i>9.7%</i>
263355 Conditional Transfers for Non Wage Community Polytechnics	0.00	0.00	0.0%
263359 Conditional Transfers for Non Wage National Health Service Training Colleges	0.00	0.00	0.0%
321454 Conditional Transfers for Wage Community Polytechnics	0.00	0.00	0.0%
321456 Conditional Transfers for Wage Technical & Farm Schools	0.00	0.00	0.0%
321457 Conditional Transfers for Non Wage Technical & Farm Schools	0.00	0.00	0.0%
321458 Conditional Transfers for Wage National Health Service Training Colleges	0.00	0.00	0.0%
321460 Conditional Transfers for Wage Technical Institutes	0.00	0.00	0.0%
321461 Conditional Transfers for Non Wage Technical Institutes	0.00	0.00	0.0%
321462 Conditional Non Wage Transfers for Primary Teachers' Colleges	0.00	0.00	0.0%
321466 Sector Conditional Grant (Wage)	103.68	8.65	8.3%
321467 Sector Conditional Grant (Non-Wage)	95.37	10.60	11.1%
Grand Total	4,251.25	686.77	16.2%

Overall Performance

The total budget for the Education and Sports sector is Ushs 2,551.005 Bn of which Ushs 2,001.426 Bn is recurrent and Ushs 549.579 Bn development. Overall the recurrent budget performed better than the development budget both in release and expenditure. By December 2017, Ushs 983.207 (49%) of the recurrent sector budgets was released of which Ug shs 966.512 (98%) was spent. On the other hand, Ug shs 208.437 (38%) of the sector development budget was released and Ug shs 153.93 (74%) spent. Although the sector development release was good the development projects in the public universities performed poorly (i.e. Gulu University 16%, Mbarara University 22%, Muni University 23%, Makerere University 23%, Busitema University 24 etc.).

Table 1.1 shows the details;

Table indicating Half Financial Performance for Education and Sports Sector FY 2017/18

Vote		Budget Bn (Ug. shs)	Release	Expenditure	% Released	% Expended
013:MoES	Recurrent	153.129	76.831	67.55	50	88
	Development	464.889	166.075	114.063	36	69
	Total	618.018	242.906	181.613	39.3	74.7
307:Kabale	Recurrent	8.963	6.007	5.664	67	94
	Development	0.600	0.248	0.017	41	7
	Total	9.563	6.255	5.681	65.4	90.8
136:Makerere University	Recurrent	192.767	70.737	70.737	37	100
	Development	10.159	2.361	1.989	23	84
	Total	202.926	73.098	72.726	36.02	99.4
138:Makerere University Business School	Recurrent	26.061	12.899	12.899	49	100
	Development	2.800	0.910	0.789	33	87
	Total	28.861	13.809	13.688	47.84	99.1
139:Kyambogo University	Recurrent	46.675	23.06	22.453	49	97
	Development	0.723	0.132	0.119	18	90
	Total	47.398	23.192	22.572	48.93	97.3
137:Mbarara University	Recurrent	29.026	14.474	14.196	50	98
	Development	3.599	0.794	0.649	22	82

	Total	32.625	15.268	14.845	46.7	97.22
127:Muni University	Recurrent	8.274	4.04	3.494	49	86
	Development	4.55	1.037	0.594	23	57
	Total	12.824	5.077	4.088	39.5	80.5
111:Busitema University	Recurrent	25.655	15.699	14.892	61	95
	Development	1.077	0.26	0.26	24	100
	Total	26.732	15.959	15.152	59.6	94.9
308:Soroti University	Recurrent	5.900	2.913	1.699	49	58
	Development	6	6	6	100	100
	Total	11.9	8.913	7.699	74.89	86
301:Lira University	Recurrent	7.345	5.561	4.202	76	76
	Development	1.5	0.394	0.3	26	76
	Total	8.845	5.955	4.502	67.3	75.60
149:Gulu University	Recurrent	28.697	14.245	13.098	50	92
	Development	2.5	0.39	0.132	16	34
	Total	31.197	14.635	13.23	46.91	90.3
140:Uganda Management Institute	Recurrent	4.881	2.430	2.163	50	89
	Development	1.5	0.937	0.213	62	23
	Total	6.381	3.367	2.376	52.7	70.56
132:Education Service Commission	Recurrent	6.56	3.183	2.705	49	85
	Development	0.352	0.352	0.258	100	73
	Total	6.912	3.535	2.963	51.0	75.3
303:National Curriculum Development Center		6.678	3.932	3.564	59	91
128:Uganda National Examinations Board		31.775	24.024	24.024	76	100
Kampala Capital		34.8	17.42		50.05	

City Authority						
500-850:Local Governments		1,434.53	687.092		47.89	
Total		2,552	1,164.437	1093.235	53.47	

Sources: IFMS and Q2 sector performance Reports.

Physical performance

The Education and Sports sector performed fairly at 57.8 %. Physical performance of projects varied across the votes.

Projects under Vote 013:

There were good performing projects; for example the Uganda Teacher and School Effectiveness Project (UTSEP) had completed the first batch of 54 schools and construction of the second batch of 83 schools started around October 2017 and was progressing in the different districts.

The overall progress for the second batch of 83 schools was at 17% against time progress of 33%. In total, 33 UTSEP schools were visited in 11 districts. Physical progress of the project ranged between 50% and 80%. For example, Ibanda at 80%, Rukungiri, Kalungu and Ntungamo at 50%.

The Support to Higher Education Science and Technology (HEST) project performed at 72.2% against time progress of 87%. Specifically, Muni University at 85%, Gulu University at 80% Lira University 81.6%, Busitema University 96%, Kyambogo University at 100%, Mbarara University 94.5%, Makerere University at 100% (Kabanyolo at 40%), Makerere University Business School at 100%. Overall the project will achieve the set targets.

On the other hand, some projects under Vote 013 had not started implementation of their planned activities and were behind schedule. These included; Development of Secondary Education, Albertine Region Sustainable Development project, Emergency Construction and Rehabilitation of Primary Schools and Presidential pledges.

Universities:

The development projects in the public universities performed poorly largely due to poor releases (i.e. Gulu University 16%, Mbarara University 22%, Muni University 23%, Makerere University 23%, Busitema University 24 etc.). It is only Soroti University that received 100% all of which was spent and civil works were at 96% progress. Therefore many public universities did not achieve their semi- annual targets and are unlikely to achieve their development annual targets. In addition, Kabale University did not absorb the development grants. While they received 41% of the development budget, absorption was at only 7% because construction the General lecture hall had not started.

Transfers to Local Government: Votes 501 to 580

The districts reported that all schools in their respective jurisdiction received their UPE and USE funds for terms two and three, the inspection grants (together with DEO's monitoring funds) and development

funds. Implementation of various projects was on going at various stages. These included construction of classroom blocks, supply of furniture, construction of 5 stance and 2 stance lined pit latrines, payment of retention fees for the previous financial year and construction of teachers' houses.

Districts started implementation of their planned activities early and are likely to be completed and targets achieved. In some districts such as Lira works were completed while in Jinja and Kapchorwa districts there were roofing level by December 2017. Civil works were on going in Ibanda, Rukungiri, Bushenyi, Lyantonde, Masindi, Rakai, Kyotera, Wakiso, Nakaseke, Gomba, Mpigi and were progressing well. However, in Arua, Kwen, Mukono, Buliisa, and Luwero and a few other districts works had not started. This was mainly due to delays in the procurement process.

Key challenges:

1. **Staffing shortages** across all the public universities especially in the science related courses. Related to this is the high Labor turnover as a number of lecturers have left some public universities due to lack of promotions.
2. **Low release/Non-receipt of funds as planned impacted** on the implementation of activities; for instance Development of Secondary Education; out of Ushs 2.4 Bn expected in Q1, the project received 10% which was insufficient.

Conclusion:

With this fair performance at half year, the Education and Sports sector is unlikely to achieve the annual planned development targets if releases especially to development projects are not improved and guidelines to implementing institutions issued in time. The implementing Votes under the sector need to expedite completion of the procurement processes.

Sector : Health

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	400.858	204.550	187.120	51.0%	46.7%	91.5%
	Non Wage	408.433	294.710	272.597	72.2%	66.7%	92.5%
Development	GoU	102.135	77.235	44.152	75.6%	43.2%	57.2%
	Ext. Fin.	912.656	264.388	38.106	29.0%	4.2%	14.4%
GoU Total		911.426	576.494	503.869	63.3%	55.3%	87.4%
Total GoU+Ext Fin (MTEF)		1,824.082	840.882	541.975	46.1%	29.7%	64.5%
Arrears		28.062	28.707	26.374	102.3%	94.0%	91.9%
Total Budget		1,852.144	869.589	568.349	47.0%	30.7%	65.4%
<i>A.I.A Total</i>		26.816	8.725	7.383	32.5%	27.5%	84.6%
Grand Total		1,878.961	878.314	575.732	46.7%	30.6%	65.5%
Total Vote Budget Excluding Arrears		1,850.899	849.607	549.359	45.9%	29.7%	64.7%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

Sector : Health

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>014 Ministry of Health</i>		<i>116 National Medical Stores</i>	
05 Pharmaceutical and other Supplies	214.39	59 Pharmaceutical and Medical Supplies	198.62
<i>014 Ministry of Health</i>		<i>500 501-850 Local Governments</i>	
02 Health infrastructure and equipment	18.01	81 Primary Healthcare	173.10
<i>161 Mulago Hospital Complex</i>		<i>014 Ministry of Health</i>	
54 National Referral Hospital Services	12.29	05 Pharmaceutical and other Supplies	35.25
<i>116 National Medical Stores</i>		<i>161 Mulago Hospital Complex</i>	
59 Pharmaceutical and Medical Supplies	9.20	54 National Referral Hospital Services	34.63
<i>122 Kampala Capital City Authority</i>		<i>014 Ministry of Health</i>	
07 Community Health Management	6.11	04 Clinical and public health	17.22
<i>014 Ministry of Health</i>		<i>114 Uganda Cancer Institute</i>	
04 Clinical and public health	5.26	57 Cancer Services	12.69
<i>014 Ministry of Health</i>		<i>014 Ministry of Health</i>	
49 Policy, Planning and Support Services	4.28	02 Health infrastructure and equipment	9.15
<i>115 Uganda Heart Institute</i>		<i>014 Ministry of Health</i>	
58 Heart Services	4.12	49 Policy, Planning and Support Services	7.10
<i>167 Jinja Referral Hospital</i>		<i>115 Uganda Heart Institute</i>	
56 Regional Referral Hospital Services	3.07	58 Heart Services	5.15
<i>114 Uganda Cancer Institute</i>		<i>162 Butabika Hospital</i>	
57 Cancer Services	2.72	55 Provision of Specialised Mental Health Services	5.03

Sector : Health

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
312202 Machinery and Equipment	64.75	224001 Medical and Agricultural supplies	204.84
312101 Non-Residential Buildings	56.26	321466 Sector Conditional Grant (Wage)	147.53
312201 Transport Equipment	43.27	211101 General Staff Salaries	38.62
224001 Medical and Agricultural supplies	36.97	321467 Sector Conditional Grant (Non-Wage)	19.96
211101 General Staff Salaries	16.88	227003 Carriage, Haulage, Freight and transport hire	16.33
227003 Carriage, Haulage, Freight and transport hire	15.30	312104 Other Structures	13.00
227001 Travel inland	10.02	312101 Non-Residential Buildings	10.81
312102 Residential Buildings	8.38	263104 Transfers to other govt. Units (Current)	8.78
263104 Transfers to other govt. Units (Current)	7.09	212102 Pension for General Civil Service	7.28
221002 Workshops and Seminars	4.42	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.64
312212 Medical Equipment	4.14	312102 Residential Buildings	6.27
212102 Pension for General Civil Service	3.20	211103 Allowances	6.16
221008 Computer supplies and Information Technology (IT)	3.04	225001 Consultancy Services- Short term	5.77
273101 Medical expenses (To general Public)	2.78	321472 Transitional Development Grant	5.61
211103 Allowances	2.70	263106 Other Current grants (Current)	4.79
221003 Staff Training	2.67	227001 Travel inland	4.38
213004 Gratuity Expenses	2.41	221003 Staff Training	4.23
225001 Consultancy Services- Short term	1.86	223006 Water	3.59
221011 Printing, Stationery, Photocopying and Binding	1.30	227004 Fuel, Lubricants and Oils	3.12
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.21	221010 Special Meals and Drinks	2.67

Table S4: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 Primary Healthcare	1,029.22	173.10	16.8%
<i>SubProgramme : 05 Health</i>	995.92	167.49	16.8%
321466 Sector Conditional Grant (Wage)	863.08	147.53	17.1%
321467 Sector Conditional Grant (Non-Wage)	132.84	19.96	15.0%
<i>SubProgramme : 1243 Rehabilitation and Construction of General Hospitals</i>	9.50	5.61	59.1%
321472 Transitional Development Grant	33.30	5.61	16.9%
<i>SubProgramme : 1385 HEALTH DEVELOPMENT</i>	23.80	0.00	0.0%
263201 LG Conditional grants	0.00	0.00	0.0%
263331 Conditional transfers for PHC - development	0.00	0.00	0.0%
321472 Transitional Development Grant	33.30	5.61	16.9%
Grand Total	1,029.22	173.10	16.8%

Overall Performance

The sector was allocated Ushs 1,824.08 Bn inclusive of donor funding excluding arrears, taxes, and Appropriation in Aid in FY2017/18. This was 6% of the total National Budget, having dropped from 8% in the previous FY 2016/17. The GoU and development partners financed 50% respectively. The GoU allocation is 44%, wage, Non-wage 45% and 11% development. The sector budget was shared as follows: The MoH (54%), LGs (19%), National Medical Stores (13%), Regional referral hospitals (5%); National Referral Hospitals (4.6 %) and 4% to other spending agencies. The GoU released Ushs 600 Bn(64%) of the budget and spent Ushs 538 Bn (90%).

Physical performance for the health sector was fair, 53% of the semi-annual set targets. There was an improvement in performance by 13% in relation to FY 2016/17. This performance was attributed to poor planning characterized by late initiation of procurements by various entities.

The best performing vote was Butabika Hospital which managed to achieve 93% of the planned targets. The Alcohol and Drug Unit was substantially completed as planned, medical equipment supplied and specialized mental services provided to targeted population. This performance was attributed to hiring capable contractors, involvement of administration in the monitoring and supervision of planned works and proper planning and timely procurements.

The other good performing entities included; Mulago National Referral Hospital (70%); Hoima (76%); Masaka (72%) and Mbarara (70%) Regional Referral Hospitals. The districts that performed better included; Bundibugyo, Ibanda, Kiboga, and Lyantonde. The good performance was attributed to early initiation of procurement, phasing of the works, use of force on account, and or committing government with the hope that all the Budgeted funds would be released by the end of the financial year.

Poor performing votes included; Uganda Blood Transfusion Services (33%), Health Service Commission (30%), Uganda Cancer Institute (21%), Lira (19%) and Moroto (16%), Mubende 48%, Arua RRHs at 42%. The UBTS failed to collect all the planned blood units. The HSC recruited 143 out of the planned 850 recruitments planned. Lira Regional Referral Hospital did not commence procurement of contractors to undertake construction of the planned staff houses. Works planned under Mubende Regional Referral Hospital were not undertaken, hospital was paying arrears for previous construction works.

The performance at districts hospitals was poor in most (90%) local governments. These included Luwero, Pallisa, Zombo, Kibuuku, Mukono and Entebbe Municipality. Late commencement of works due to procurement and delays in approval of Bills of Quantities (BoQs) by MoH.

Health Sector Key Findings

Some of the outcomes resulting from construction, rehabilitation and equipping of various health facilities in Uganda include; Improved health service delivery characterised by;

1. Introduction of specialised clinics and like Diabetes, Cancer, Hypertension, Dental, eye services, mental clinics among others at various health facilities resulting from interventions by the Uganda Health Systems Strengthening Project among other interventions. These outcomes were noted in Moroto Regional Referral Hospital, Kiryandongo, Nebbi and Anaka general hospitals. A number of Health centre IVs like Kasanda, Kiganda, Ngoma, Mwera, Kyantungo, Kikamulo, Kabuyanda, Mwizi, Kitwe, Rubare among others. This also contributed into reduction in congestion of neighbouring facilities and Mulago National Referral hospital.
2. Improved general outlook of various general hospitals like Nakaseke, Pallisa, Kumi, Itojo and Tororo among others. Motivation of health workers as a result of improving working environment and space. The intervention has also contributed to increased inflow of patients in both inpatient and outpatient departments of various hospitals. This has a direct bearing on improved health indicators.
3. Improved staffing levels and non-wage budgets from beneficiary health facilities. In Moroto RRH, the number of staff increased from 140 in 2015 to 220 in 2017 to facilitate effective utilisation of newly rehabilitated hospital under the Uganda Health Systems Project, Rehabilitation of Moroto Hospital (Project 1004) among others.

Improved surveillance and control of disease outbreaks like Cholera, Malaria, HIV, Tuberculosis, and Hepatitis among others. This was evidenced by reduction of Malaria cases in Northern Uganda and West Nile due to mass sensitisation campaigns, Indoor Residual Spraying (IRS) and mass distribution of Mosquitoes nets countrywide. This in turn translated into reduction of congestion of facility wards, stock outs of drugs like coarterm in districts of Arua, Oyam and Lira among others. In Kumi, malaria incidence was 40% in 2016 and reduced to 27% in FY 2017/18; 46% in 2014 to 19% in 2017 for Tororo district. *“Malaria is no longer the number one cause of admissions in Tororo district”* DHO, Tororo. All these interventions have directly or indirectly contributed to improvement of health indicators. The under-five mortality and infant mortality rates are expected to improve by end of FY 2017/18.

Competitive healthcare centers and centres of excellence to reduce abroad referrals. The Uganda Heart Institute (UHI) conducted the first-ever highly specialized open-heart surgery known as Coronary Artery Bypass Grafting Surgery (CABG) in January 2018. This surgery improves blood flow to the heart. Such services offer an opportunity to reduce abroad referrals. The Cobolt60 machine at the Uganda Cancer Institute was also offering radiotherapy services to over 80 people daily. This has reduced the numbers going to Aga Khan Hospital with GoU support to zero.

The centres for excellence particularly the UHI lack adequate space to offer services. The UHI has only four ICU beds to attend to the rising number of clients. It cannot admit more children in need of heart

surgery for 2018; the facility was fully booked by February 2018. Shortages of sundries for heart operations were noted. Issues of limited supplies and quality and congestion of UCI were noted.

Challenges:

1. Poor planning characterised by allocation and release of funds without clear utilisation plans. For example Entebbe Municipal Council was allocated Ushs 0.500 Bn under the PHC transitional grant for rehabilitation for general hospitals. These funds were released but not been utilised by 31st December 2017. The MoH didn't send clear guidelines on project implementation and utilisation of released funds.
2. In addition to the above, some Government projects have stalled due to limited financing. For example staff houses under the Italian Support Project in Karamoja, Surgical Complex at Mubende Regional Referral Hospital (RRH), and staff houses at Lira RRH. Other projects like the Maternity ward complex in Masaka, Private Wing in Jinja, staff houses under Mulago Hospital Complex and Gulu Staff houses have outlived their contractual periods resulting into endless extensions. All this contributes to loss of time value for money, depreciation of facilities and become more expensive in the long run.
3. The regional maintenances workshops are both ill equipped and the staff have inadequate skills to handle complex medical equipment such as Dental units, Xray and other imaging equipment. Attempts to repair a number of equipment remained futile. For instance Xray equipment at Busolwe GH, Manafwa GH, Kagadi GH, among others.
4. 143 out of 850 (16%) health workers were recruited by the Health Service Commission. Enormous delays in submission of recruitment requests by the various entities were noted. The MoH submitted the recruitment request on 3rd January 2018, six months into FY 2017/18. These were further not accompanied by the necessary requirements including some job descriptions making it difficult for the HSC to proceed with timely recruitments.
5. Global Alliance for Vaccines Initiative (GAVI) supported investment in construction of staff houses and medicine stores in various parts of the country including Namayingo, Nakapiripirt, Kanungu, Isingiro, Pallisa, and Buhweju among others and yet contracts had ended last FY and no cost extension granted up to August 2017. The facilities had not been handed over to beneficiaries for use. Some like Malongo HCIII in Mayuge district lacked basic items like pit latrines yet the area did not have water to enable use of the flash toilets installed.
6. Severe stock outs of blood in the various health facilities visited. The UBTS collected 32% of the planned blood targets by 31st December 2017. The shortages run up to seven days for various blood groups in health facilities. The major cause for the shortage was the inadequate logistics such as coaches, cold boxes, vacutainers, fridges, screening machines among others and severe understaffing at the regional blood banks and blood collection centres.

7. Drug stock outs lasting between two to eight weeks in various districts and RRH; In Arua RRH Artesunate (Malaria Injectable) stocked out on 10th July 2017 for 16 days, and ran out again on 18th September 2017 for 28days. Stock outs of family planning supplies like implants (68mg) in Arua, Depovera for over a month in Bududa. Lack of test kits. Facilities also lack other supplies like gloves, cotton, gauze, jik among others.
8. Understaffing of National, Regional referral hospitals and Lower level health facilities. There is general lack of critical cadres like pathologists, ENT surgeons Neurologists, anaesthetists, Consultants for various disciplines at RRH level, Midwives Oncologists, Radiologists and dental technologists among others. The staffing norms are outdated and the Ministry of Public service has taken over five years to review the structure.
9. Lack of water in various health facilities compromised service delivery. These included Pallisa, Kumi, Apac, Bugiri General Hospitals; and Lira Regional Referral Hospital. Equipment in such facilities could not be effectively utilised.
10. Mismanagement of government funds, the contractor meant to complete water works at Bugiri hospital failed to complete contracted works. Users complained of lack of value for development funds allocated to the hospital. The roof in some hospital areas was still leaking. Defects in the doors of the children's ward, drainage challenges and poor finishes on various water tanks at Tororo Hospital.
11. Lack of equipment including medical and delivery beds, patient trolleys, drug cabinets among others. Equipment withdrawn from various health facilities by MoH under the Uganda Health Systems Strengthening has never been replaced.
12. Lack of staff accommodation compromising attraction, retention and motivation of health workers. In Lemusui HCII-Nakapipirit district several health workers like midwives turned down job appointments for lack of accommodation. Health workers in Loroo HCIII, Moroto district sleep in the OPD. Only 30% of health workers in Bududa were housed.

Conclusion

Despite the fact that the GoU has heavily invested in health infrastructure and equipment, the sector lags behind in achievement of set targets under various projects and programs FY 2017/18. Planned works for some projects under the MoH, RRHs and local governments had just commenced while others were under procurement. This has a negative effect on timeliness of achievement of set targets and outcomes for FY 2017/18. Other challenges affecting timeliness, efficiency and quality of health service delivery in Uganda include; lack of ambulances, poor referral system and increased population growth putting pressure on the limited resources among others. Increase in population affects achievement of health outcomes indicated by patient-doctor ratio, percentage of health facilities reporting stock outs, ratio of health facility to population, mortality numbers among others.

Recommendations

1. The Accounting officers of various votes under the health sector should fast track achievement of set targets by end of FY 2017/18. Entities that fail to undertake timely procurements and implementation of planned targets should be penalised.
2. Improved proper planning by MoH and other sector votes. Procurement should be initiated in a timely manner. The MFPED should not approve projects without clear plans covering multiyear financial requirements to avoid depreciation of facilities and loss of government resources.
3. The health sector entities should increase efforts in disease prevention of communicable and non-communicable diseases aspect of health care. This will go a long way in reduction of the medical drugs and supplies budget. Reduction of mortality rates and overall improvement of health indicators.

Sector : Water and Environment

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.664	11.877	9.835	50.2%	41.6%	82.8%
	Non Wage	31.871	16.647	15.523	52.2%	48.7%	93.2%
Development	GoU	342.890	195.959	187.563	57.1%	54.7%	95.7%
	Ext. Fin.	233.608	184.345	151.554	78.9%	64.9%	82.2%
GoU Total		398.425	224.483	212.921	56.3%	53.4%	94.8%
Total GoU+Ext Fin (MTEF)		632.033	408.828	364.475	64.7%	57.7%	89.2%
Arrears		8.355	8.355	8.019	100.0%	96.0%	96.0%
Total Budget		640.387	417.183	372.495	65.1%	58.2%	89.3%
<i>A.I.A Total</i>		46.370	18.012	13.474	38.8%	29.1%	74.8%
Grand Total		686.757	435.195	385.968	63.4%	56.2%	88.7%
Total Vote Budget Excluding Arrears		678.402	426.840	377.949	62.9%	55.7%	88.5%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

Sector : Water and Environment

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>019 Ministry of Water and Environment</i>		<i>019 Ministry of Water and Environment</i>	
02 Urban Water Supply and Sanitation	15.20	02 Urban Water Supply and Sanitation	155.70
<i>019 Ministry of Water and Environment</i>		<i>019 Ministry of Water and Environment</i>	
01 Rural Water Supply and Sanitation	13.85	05 Natural Resources Management	64.06
<i>157 National Forestry Authority</i>		<i>019 Ministry of Water and Environment</i>	
52 Forestry Management	4.06	03 Water for Production	36.58
<i>019 Ministry of Water and Environment</i>		<i>500 501-850 Local Governments</i>	
04 Water Resources Management	3.84	81 Rural Water Supply and Sanitation	36.24
<i>019 Ministry of Water and Environment</i>		<i>019 Ministry of Water and Environment</i>	
03 Water for Production	2.77	01 Rural Water Supply and Sanitation	31.90
<i>019 Ministry of Water and Environment</i>		<i>019 Ministry of Water and Environment</i>	
49 Policy, Planning and Support Services	2.69	49 Policy, Planning and Support Services	13.11
<i>019 Ministry of Water and Environment</i>		<i>019 Ministry of Water and Environment</i>	
05 Natural Resources Management	1.76	04 Water Resources Management	9.60
<i>150 National Environment Management Authority</i>		<i>150 National Environment Management Authority</i>	
51 Environmental Management	1.64	51 Environmental Management	7.98
<i>122 Kampala Capital City Authority</i>		<i>302 Uganda National Meteorological Authority</i>	
08 Sanitation and Environmental Services	1.61	53 National Meteorological Services	7.09
<i>302 Uganda National Meteorological Authority</i>		<i>157 National Forestry Authority</i>	
53 National Meteorological Services	1.48	52 Forestry Management	6.34

Sector : Water and Environment

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
225002 Consultancy Services- Long-term	24.17	312104 Other Structures	152.90
312104 Other Structures	9.71	312301 Cultivated Assets	54.80
224006 Agricultural Supplies	2.40	225002 Consultancy Services- Long-term	53.89
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.99	321470 Development Grant	28.26
211101 General Staff Salaries	1.75	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11.64
225001 Consultancy Services- Short term	1.19	281503 Engineering and Design Studies & Plans for capital works	8.30
227001 Travel inland	1.12	225001 Consultancy Services- Short term	8.24
312202 Machinery and Equipment	0.73	211101 General Staff Salaries	5.09
221002 Workshops and Seminars	0.54	227001 Travel inland	4.56
312201 Transport Equipment	0.46	227004 Fuel, Lubricants and Oils	4.07
228004 Maintenance – Other	0.44	312202 Machinery and Equipment	3.99
311101 Land	0.35	221002 Workshops and Seminars	3.35
281503 Engineering and Design Studies & Plans for capital works	0.30	281502 Feasibility Studies for Capital Works	2.97
228002 Maintenance - Vehicles	0.28	321467 Sector Conditional Grant (Non-Wage)	2.64
262101 Contributions to International Organisations (Current)	0.27	312201 Transport Equipment	2.32
221003 Staff Training	0.26	263349 Conditional Transfers to Sanitation & Hygiene	2.25
312103 Roads and Bridges.	0.26	281504 Monitoring, Supervision & Appraisal of capital works	2.13
213004 Gratuity Expenses	0.24	211103 Allowances	1.88
212102 Pension for General Civil Service	0.24	321472 Transitional Development Grant	1.84
227004 Fuel, Lubricants and Oils	0.23	312101 Non-Residential Buildings	1.59

Table S4: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 Rural Water Supply and Sanitation	168.65	36.24	21.5%
<i>SubProgramme : 0156 Rural Water</i>	155.15	0.00	0.0%
263328 Conditional transfers for Rural water	155.15	0.00	0.0%
<i>SubProgramme : 07 Works</i>	13.50	6.14	45.5%
263349 Conditional Transfers to Sanitation & Hygiene	13.50	2.25	16.7%
Programme : 82 Urban Water Supply and Sanitation	7.50	1.25	16.7%
<i>SubProgramme : 07 Works</i>	7.50	1.25	16.7%
263324 Conditional transfers for Urban Water	7.50	1.25	16.7%
Programme : 83 Natural Resources Management	2.37	0.40	16.7%
<i>SubProgramme : 08 Natural Resources</i>	2.37	0.40	16.7%
263336 Conditional transfer to environment and natural resources (non-wage)	2.37	0.40	16.7%

Sector : Water and Environment

<i>Grand Total</i>	178.52	37.88	21.2%
--------------------	--------	-------	-------

Overall Performance

The sector priorities for the FY 2017/18 include: Need to increase access to safe water and urban areas; Increase sanitation and hygiene levels in rural and sewerage in urban areas; Increasing functionality of water supply systems and promote water catchment based integrated water resources management; Increase provision and functionality and utilization of water for production facilities; Protect, restore and maintain the integrity of degraded fragile ecosystems; Increase automation of climate monitoring and increase country resilience to impacts of climate change effects.

The midyear monitoring covered selected projects from Vote 019 - Ministry of Water and Environment, Vote 150 National Environment Management Authority (NEMA), Vote 302 Uganda National Meteorological Authority (UNMA) and 10 Local Governments (Votes 501-850).

Financial Performance

The sector budget allocation for the FY 2017/18 is Ushs 683.467 Bn (Tax earner's inclusive) of which Ushs 233.608 Bn (34%) of the budget is externally financed. The cumulative release by Q2 was Ushs 430.903Bn (63%). The expenditure was Ushs348.097 Bn (88%) of the release by end of December 2017 (excluding LGs). The total AIA budget release was 39% which reflected low release. The sector planned arrears of Ug shs 8.355 was received and 96% of it spent. Table 1 shows the financial performance of the sector.

Table 1: Water and Environment budget, release, and expenditure Performance by December 2017

Vote	Budget	Release	Expenditure	Release%	Spent %
MWE	528.279	360.089	319.976	68.2	88.9
UNMA	29.555	8.611	7.128	29.1	82.8
NFA	29.508	11.244	6.863	38.1	61.0
NEMA	24.485	9.62	7.992	39.3	83.1
KCCA	15.55	7.746	6.138	49.8	79.2
KLGs	56.09	33.593	*	59.9	*
Totals	683.467	430.903	*	*	*

Source: IFMS, MWE and Q2 Reports;

Overall performance

The overall sector performance was fair (between 50% and 69%). Some of the planned outputs were substantially complete or ongoing at the right time schedule while others had either not started or were lagging behind.

In order to increase access to safe water in urban areas good progress was registered under: The Support to Rural Water Supply for water supply systems (Bududda Phase II and Bukwo phase II progressed to 90% and 82% respectively); Water and Sanitation Development Facility- Central (WSDF-C) had Gombe-Kyabadaza constructed to 95%, Zigoti-Sekanyonyi (80%), Kabembe - Kalagi-Nagalama (80%);Physical

progress of Iziru was 92%, Buyende (92%), Namagera (74%), Bulegeni (50%), Busedde-Bugobya (95%) and some of these systems were under test running. The local governments had completed 70% of the procurements.

Under improving sanitation and hygiene levels and sewerage in urban areas, excellent work was done under Protection of Lake Victoria-Kampala Sanitation Program (Phase I). Three decentralized satellite sewage treatment plants with associated sewer networks are being constructed in Nakivubo Wetland, Kinawataka Wetland and Lubigi Wetland (90%). However, the sewer networks have been delayed by land acquisition and compensation challenges. The sector is constructing faecal sludge management plants in various urban centers including sludge treatment plant in Kamuli which was at 60% physical progress. Though Lake Victoria Sanitation Program was affected by delay in payment of the contractor and consultant's certificates to the tune of Ug shs 64,885,602,199 and Ug shs 1,199,950,174 respectively.

The systems which had not progressed included Lirima phase II which was at 16% completion. This was affected by pending works at Lirima Phase I. For mini solar powered schemes, 15 out of the planned 40 sites were handed over to the contractor. Civil works had commenced on only five sites of Bukedea, Kibuku, Namutumba, Napak and Jinja. The systems use high yielding wells to supply multiple stand posts. This makes them reliable for Rural Growth Centers as they avoid delays, conflicts and time wasting at collection points. Rwebisengo – Kanara piped system lacked complete designs for all system components thus implementation was in bits. Some design consultants rely on google maps to develop GFS water intervention designs parallel to the reality on ground.

The Water for Production projects was affected by delay in procurement. Small scale irrigation schemes targeting 20 to 50 acres of land were under construction. Surface reservoirs and bulk water supply schemes like rehabilitation of Mabira (Mbarara) and constructed Rwengaaju (Kabarole) had just began works. Olweny irrigation scheme (Alebtong district) under Farm Income Enhancement and Forestry Conservation was at 89%. The sector planned designs and feasibility studies, though designs developed last FY are not yet implemented. Setting up Farmer based management structures for improved functionality was underway. Partly the project is affected by inadequate funding, uncoordinated planning, unavailability of land, and overlapping mandate with Ministry of Agriculture, Animal and Fisheries.

The National Environment Management Authority is supporting the restoration of critically degraded wetlands. In order to protect, restore and maintain the integrity of degraded fragile ecosystems some interventions were done in Buhweju along R. Rwizi catchment and in Kiruhura along L. Kakyera. These included installation of check dams to allow regeneration of vegetation. Along L. Kakyera tree species of gravellier were given and planted by the encroachers on the lake. However, monitoring was affected by limited resources.

The Uganda National Meteorological Authority weather forecasts were issued, and a radar procured to monitor the state of weather and climate. Hopefully this will improve on the accuracy of the weather forecasts. The Vote received only 39% of the budget which affected implementation.

Under the Water Resources the Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII) did not achieve much (below 50%). The Support for Hydro-Power Development and Operations on River Nile the longitudinal and cross section profiles of River Nile at various sections were completed. Out of four tools only Sub- Tool A was developed for Long-Term

Water Planning and Water Forecasting. However given the project period 1st July 20 14 - 30th June 2020, not much has been achieved. Only Ushs 0.390 Bn (8.99%) was released.

The sector has clear set targets and priorities which are in line with the NDP II. However it faces a number of challenges which affected the midyear performance.

Sector challenges

1. The unpaid certificates carried forward from the previous year as a result of short fall experienced at the end of every financial year cumulatively which affects works in the beginning of the Financial Year.
2. Inadequate funding for the Environment and Natural Resources (ENRs) sub yet critical to sustainability of the water supply systems.
3. Funding gaps in the sector to objectives and targets especially water for productions irrigation schemes and large gravity flow schemes.
4. Unavailability of land for project implementation (mainly big projects) which cause project delays.
5. There is still weak enforcement, regulation and adherence to environmental laws and regulations.
6. Mischarge and unauthorised Virements faulting the section 22 of PFMA 2015.
7. Lack of means of transport or old and costly vehicles in the local governments which limit supervision and monitoring of works
8. Delayed procurement process which affected the implementation of some of the projects

Recommendations

1. The Ministry of Lands Housing and Urban Development should expeditiously review the land acquisition policy for development of the government projects in line with the ongoing land commission recommendations.
2. The NEMA should enforce environmental laws and seek political support to protect the fragile ecosystems.
3. The MWE should seek authorised procurement of vehicles to Local Government from MFPED in a phased manner.
4. The Accounting Officers should ensure that the project procurement plans are adhered to.

Sector : Social Development

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.573	3.287	3.115	50.0%	47.4%	94.8%
	Non Wage	46.660	27.379	26.403	58.7%	56.6%	96.4%
Development	GoU	118.801	30.433	27.327	25.6%	23.0%	89.8%
	Ext. Fin.	3.775	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		172.034	61.098	56.846	35.5%	33.0%	93.0%
Total GoU+Ext Fin (MTEF)		175.810	61.098	56.846	34.8%	32.3%	93.0%
Arrears		0.185	0.140	0.071	76.1%	38.6%	50.7%
Total Budget		175.994	61.238	56.917	34.8%	32.3%	92.9%
<i>A.I.A Total</i>		1.812	0.535	0.472	29.5%	26.1%	88.2%
Grand Total		177.806	61.773	57.389	34.7%	32.3%	92.9%
Total Vote Budget Excluding Arrears		177.622	61.633	57.318	34.7%	32.3%	93.0%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

Sector : Social Development

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>018 Ministry of Gender, Labour and Social Development</i>		<i>018 Ministry of Gender, Labour and Social Development</i>	
49 General Administration, Policy and Planning	2.05	04 Social Protection for Vulnerable Groups	23.70
<i>018 Ministry of Gender, Labour and Social Development</i>		<i>018 Ministry of Gender, Labour and Social Development</i>	
04 Social Protection for Vulnerable Groups	0.77	49 General Administration, Policy and Planning	9.08
<i>018 Ministry of Gender, Labour and Social Development</i>		<i>018 Ministry of Gender, Labour and Social Development</i>	
03 Promotion of descent Employment	0.52	02 Gender, Equality and Women's Empowerment	8.74
<i>018 Ministry of Gender, Labour and Social Development</i>		<i>500 501-850 Local Governments</i>	
02 Gender, Equality and Women's Empowerment	0.42	81 Community Mobilisation and Empowerment	7.64
<i>122 Kampala Capital City Authority</i>		<i>018 Ministry of Gender, Labour and Social Development</i>	
05 Gender, Community and Economic Development	0.41	03 Promotion of descent Employment	2.47
<i>124 Equal Opportunities Commission</i>		<i>018 Ministry of Gender, Labour and Social Development</i>	
08 Redressing imbalances and promoting equal opportunités for all	0.08	01 Community Mobilisation, Culture and Empowerment	2.45
<i>018 Ministry of Gender, Labour and Social Development</i>		<i>124 Equal Opportunities Commission</i>	
01 Community Mobilisation, Culture and Empowerment	0.07	08 Redressing imbalances and promoting equal opportunités for all	1.96
<i>124 Equal Opportunities Commission</i>		<i>124 Equal Opportunities Commission</i>	
07 Gender and Equity	0.01	07 Gender and Equity	1.19
		<i>122 Kampala Capital City Authority</i>	
		05 Gender, Community and Economic Development	0.08

Sector : Social Development

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
312201 Transport Equipment	1.66	263106 Other Current grants (Current)	27.26
312101 Non-Residential Buildings	0.60	263334 Conditional transfers for community development	3.82
212102 Pension for General Civil Service	0.50	321467 Sector Conditional Grant (Non-Wage)	3.82
263334 Conditional transfers for community development	0.35	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.69
213004 Gratuity Expenses	0.21	312101 Non-Residential Buildings	3.09
211101 General Staff Salaries	0.17	227001 Travel inland	1.69
312213 ICT Equipment	0.16	211101 General Staff Salaries	1.61
312202 Machinery and Equipment	0.11	264101 Contributions to Autonomous Institutions	1.52
221011 Printing, Stationery, Photocopying and Binding	0.10	221002 Workshops and Seminars	1.37
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.10	211103 Allowances	1.23
312203 Furniture & Fixtures	0.07	212102 Pension for General Civil Service	1.17
225001 Consultancy Services- Short term	0.05	264102 Contributions to Autonomous Institutions (Wage Subventions)	1.11
263106 Other Current grants (Current)	0.05	223003 Rent – (Produced Assets) to private entities	0.97
228002 Maintenance - Vehicles	0.03	227004 Fuel, Lubricants and Oils	0.70
264103 Grants to Cultural Institutions/ Leaders	0.03	321440 Other grants	0.54
221001 Advertising and Public Relations	0.02	227002 Travel abroad	0.51
221002 Workshops and Seminars	0.02	264103 Grants to Cultural Institutions/ Leaders	0.38
221005 Hire of Venue (chairs, projector, etc)	0.02	221009 Welfare and Entertainment	0.35
227002 Travel abroad	0.01	282104 Compensation to 3rd Parties	0.34
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.01	221011 Printing, Stationery, Photocopying and Binding	0.25

Table S4: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 Community Mobilisation and Empowerment	22.92	7.64	33.3%
<i>SubProgramme : 09 Community Based Services</i>	22.42	7.64	34.1%
263334 Conditional transfers for community development	22.42	3.82	17.0%
<i>SubProgramme : 9998 Local Government Development Programs</i>	0.50	0.00	0.0%
321472 Transitional Development Grant	0.50	0.00	0.0%
Grand Total	22.92	7.64	33.3%

Sector : Security

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	463.543	236.772	235.315	51.1%	50.8%	99.4%
	Non Wage	515.877	260.061	250.887	50.4%	48.6%	96.5%
Development	GoU	139.798	94.574	87.746	67.7%	62.8%	92.8%
	Ext. Fin.	353.547	0.000	0.000	0.0%	0.0%	0.0%
	GoU Total	1,119.218	591.407	573.948	52.8%	51.3%	97.0%
	Total GoU+Ext Fin (MTEF)	1,472.765	591.407	573.948	40.2%	39.0%	97.0%
	Arrears	24.700	24.700	21.930	100.0%	88.8%	88.8%
	Total Budget	1,497.465	616.107	595.878	41.1%	39.8%	96.7%
	<i>A.I.A Total</i>	1.500	0.750	0.318	50.0%	21.2%	42.4%
	Grand Total	1,498.965	616.857	596.196	41.2%	39.8%	96.7%
	Total Vote Budget Excluding Arrears	1,474.265	592.157	574.266	40.2%	39.0%	97.0%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

(i) Programmes with Highest Unspent Balances	Unspent	(ii) Programmes with Highest Expenditure	Spent
<i>004 Ministry of Defence</i>		<i>004 Ministry of Defence</i>	
01 National Defence (UPDF)	9.46	01 National Defence (UPDF)	462.40
<i>004 Ministry of Defence</i>		<i>004 Ministry of Defence</i>	
49 Policy, Planning and Support Services	8.43	49 Policy, Planning and Support Services	60.79
		<i>001 Office of the President</i>	
		11 Strengthening Internal security	30.86
		<i>159 External Security Organisation</i>	
		51 Strengthening External Security	20.22

Sector : Security

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
212104 Pension for Military Service	6.70	211101 General Staff Salaries	235.31
311101 Land	3.17	224003 Classified Expenditure	184.65
312102 Residential Buildings	2.82	212104 Pension for Military Service	27.08
211101 General Staff Salaries	1.46	221010 Special Meals and Drinks	15.78
227004 Fuel, Lubricants and Oils	0.76	213004 Gratuity Expenses	14.98
228003 Maintenance – Machinery, Equipment & Furniture	0.65	311101 Land	14.45
312201 Transport Equipment	0.45	227004 Fuel, Lubricants and Oils	12.49
223001 Property Expenses	0.44	224005 Uniforms, Beddings and Protective Gear	11.74
228002 Maintenance - Vehicles	0.39	228002 Maintenance - Vehicles	5.26
312202 Machinery and Equipment	0.33	282104 Compensation to 3rd Parties	5.14
224005 Uniforms, Beddings and Protective Gear	0.14	221017 Subscriptions	5.10
221017 Subscriptions	0.14	312102 Residential Buildings	4.58
222003 Information and communications technology (ICT)	0.07	221003 Staff Training	4.53
221003 Staff Training	0.06	223006 Water	3.94
221010 Special Meals and Drinks	0.06	223005 Electricity	3.85
312203 Furniture & Fixtures	0.05	227001 Travel inland	3.33
223003 Rent – (Produced Assets) to private entities	0.05	228003 Maintenance – Machinery, Equipment & Furniture	3.27
221011 Printing, Stationery, Photocopying and Binding	0.02	227002 Travel abroad	2.62
213001 Medical expenses (To employees)	0.02	312201 Transport Equipment	2.46
282104 Compensation to 3rd Parties	0.02	224001 Medical and Agricultural supplies	1.59

Sector : Justice, Law and Order

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	375.641	189.572	181.463	50.5%	48.3%	95.7%
	Non Wage	525.733	303.756	258.051	57.8%	49.1%	85.0%
Development	GoU	218.726	162.329	134.628	74.2%	61.6%	82.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		1,120.100	655.657	574.142	58.5%	51.3%	87.6%
Total GoU+Ext Fin (MTEF)		1,120.100	655.657	574.142	58.5%	51.3%	87.6%
	Arrears	62.646	62.646	59.168	100.0%	94.4%	94.4%
Total Budget		1,182.746	718.304	633.311	60.7%	53.5%	88.2%
	<i>A.I.A Total</i>	54.738	20.558	10.748	37.6%	19.6%	52.3%
Grand Total		1,237.485	738.862	644.059	59.7%	52.0%	87.2%
Total Vote Budget Excluding Arrears		1,174.838	676.216	584.890	57.6%	49.8%	86.5%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

Sector : Justice, Law and Order

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>144 Uganda Police Force</i>		<i>144 Uganda Police Force</i>	
56 Police Services	14.16	56 Police Services	312.30
<i>309 National Identification and Registration Authority (NIRA)</i>		<i>101 Judiciary</i>	
21 Governance, Legal, Administration and Institutional Support	13.85	51 Judicial services	62.60
<i>120 National Citizenship and Immigration Control</i>		<i>145 Uganda Prisons</i>	
11 Citizenship and Immigration Services	10.59	26 Managment and Administration	40.42
<i>007 Ministry of Justice and Constitutional Affairs</i>		<i>145 Uganda Prisons</i>	
49 General Administration, Policy and Planning	9.08	30 Human Rights and Welfare	23.15
<i>101 Judiciary</i>		<i>007 Ministry of Justice and Constitutional Affairs</i>	
51 Judicial services	7.71	05 Access to Justice and Accountability	17.02
<i>145 Uganda Prisons</i>		<i>309 National Identification and Registration Authority (NIRA)</i>	
31 Prisons Production	7.61	21 Governance, Legal, Administration and Institutional Support	14.96
<i>119 Uganda Registration Services Bureau</i>		<i>309 National Identification and Registration Authority (NIRA)</i>	
25 General administration, planning, policy and support services	3.59	22 Identification Services	14.83
<i>305 Directorate of Government Analytical Laboratory</i>		<i>145 Uganda Prisons</i>	
13 Forensic and General Scientific Services.	3.37	31 Prisons Production	11.47
<i>309 National Identification and Registration Authority (NIRA)</i>		<i>007 Ministry of Justice and Constitutional Affairs</i>	
22 Identification Services	3.35	49 General Administration, Policy and Planning	11.45
<i>119 Uganda Registration Services Bureau</i>		<i>120 National Citizenship and Immigration Control</i>	
20 Lawful Registration Services	2.99	11 Citizenship and Immigration Services	9.95

Sector : Justice, Law and Order

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
221008 Computer supplies and Information Technology (IT)	9.35	211101 General Staff Salaries	157.33
282104 Compensation to 3rd Parties	7.45	312207 Classified Assets	72.67
213004 Gratuity Expenses	5.64	221010 Special Meals and Drinks	36.54
312207 Classified Assets	4.96	211103 Allowances	32.44
312201 Transport Equipment	4.75	227004 Fuel, Lubricants and Oils	19.11
312202 Machinery and Equipment	4.67	224003 Classified Expenditure	17.79
211101 General Staff Salaries	4.61	312102 Residential Buildings	15.71
221011 Printing, Stationery, Photocopying and Binding	3.31	263204 Transfers to other govt. Units (Capital)	14.43
225001 Consultancy Services- Short term	3.10	223003 Rent – (Produced Assets) to private entities	14.18
312213 ICT Equipment	3.00	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	14.13
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.99	221003 Staff Training	13.87
311101 Land	2.81	221006 Commissions and related charges	13.72
312101 Non-Residential Buildings	2.79	211104 Statutory salaries	11.06
228003 Maintenance – Machinery, Equipment & Furniture	2.73	227001 Travel inland	10.61
212102 Pension for General Civil Service	2.47	223005 Electricity	10.57
221007 Books, Periodicals & Newspapers	1.80	212102 Pension for General Civil Service	10.51
312102 Residential Buildings	1.76	223006 Water	9.84
225002 Consultancy Services- Long-term	1.65	224005 Uniforms, Beddings and Protective Gear	9.13
227002 Travel abroad	1.62	282104 Compensation to 3rd Parties	7.83
227001 Travel inland	1.56	311101 Land	6.34

Sector : Public Sector Management

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	267.163	135.899	133.897	50.9%	50.1%	98.5%
	Non Wage	429.150	305.590	296.983	71.2%	69.2%	97.2%
Development	GoU	234.931	102.030	93.857	43.4%	40.0%	92.0%
	Ext. Fin.	518.806	28.674	28.674	5.5%	5.5%	100.0%
GoU Total		931.243	543.518	524.736	58.4%	56.3%	96.5%
Total GoU+Ext Fin (MTEF)		1,450.049	572.193	553.410	39.5%	38.2%	96.7%
Arrears		110.043	35.667	11.973	32.4%	10.9%	33.6%
Total Budget		1,560.093	607.860	565.383	39.0%	36.2%	93.0%
<i>A.I.A Total</i>		89.518	48.796	34.543	54.5%	38.6%	70.8%
Grand Total		1,649.610	656.656	599.926	39.8%	36.4%	91.4%
Total Vote Budget Excluding Arrears		1,539.567	620.989	587.953	40.3%	38.2%	94.7%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

Sector : Public Sector Management

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>122 Kampala Capital City Authority</i>		<i>500 501-850 Local Governments</i>	
49 Economic Policy Monitoring,Evaluation & Inspection	16.99	81 District and Urban Administration	405.78
<i>005 Ministry of Public Service</i>		<i>122 Kampala Capital City Authority</i>	
49 Policy, Planning and Support Services	2.93	49 Economic Policy Monitoring,Evaluation & Inspection	52.91
<i>011 Ministry of Local Government</i>		<i>003 Office of the Prime Minister</i>	
49 General Administration,Policy, Planning and Support Services	2.83	03 Affirmative Action Programs	50.18
<i>003 Office of the Prime Minister</i>		<i>021 East African Community</i>	
03 Affirmative Action Programs	2.30	49 Administration,Policy and Planning	23.41
<i>003 Office of the Prime Minister</i>		<i>011 Ministry of Local Government</i>	
01 Strategic Coordination, Monitoring and Evaluation	2.11	17 Local Government Administration and Development	7.55
<i>021 East African Community</i>		<i>011 Ministry of Local Government</i>	
49 Administration,Policy and Planning	1.32	49 General Administration,Policy, Planning and Support Services	6.80
<i>011 Ministry of Local Government</i>		<i>003 Office of the Prime Minister</i>	
17 Local Government Administration and Development	1.11	01 Strategic Coordination, Monitoring and Evaluation	6.62
<i>003 Office of the Prime Minister</i>		<i>005 Ministry of Public Service</i>	
49 Administration and Support Services	1.03	49 Policy, Planning and Support Services	5.58
<i>147 Local Government Finance Commission</i>		<i>003 Office of the Prime Minister</i>	
53 Coordination of Local Government Financing	0.66	02 Disaster Preparedness and Refugees Management	5.58
<i>146 Public Service Commission</i>		<i>108 National Planning Authority</i>	
52 Public Service Selection and Recruitment	0.63	27 General Management, Administration and Corporate Planning	5.00

Sector : Public Sector Management

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.31	212105 Pension and Gratuity for Local Governments	102.23
213004 Gratuity Expenses	2.91	321451 Transfer for District Unconditional Grant – Wage	85.54
312201 Transport Equipment	2.91	321403 District Discretionary Development Equalization Grant	60.95
211101 General Staff Salaries	2.80	212107 Gratuity for Local Governments	60.92
212101 Social Security Contributions	2.45	321401 District Unconditional grants	41.12
263104 Transfers to other govt. Units (Current)	1.92	211101 General Staff Salaries	26.82
212102 Pension for General Civil Service	1.30	321450 Transfer for Urban Unconditional Grant – Wage	24.99
225001 Consultancy Services- Short term	1.28	263204 Transfers to other govt. Units (Capital)	22.23
312101 Non-Residential Buildings	1.10	262101 Contributions to International Organisations (Current)	19.80
224006 Agricultural Supplies	0.92	282104 Compensation to 3rd Parties	16.60
221002 Workshops and Seminars	0.86	321402 Urban Unconditional grants	14.15
282104 Compensation to 3rd Parties	0.69	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12.35
312203 Furniture & Fixtures	0.55	321463 Conditional Transfers for Urban Equalization Grant	9.60
228001 Maintenance - Civil	0.54	224006 Agricultural Supplies	7.36
223003 Rent – (Produced Assets) to private entities	0.43	321472 Transitional Development Grant	6.28
312202 Machinery and Equipment	0.35	212102 Pension for General Civil Service	6.10
312102 Residential Buildings	0.35	227001 Travel inland	6.06
223002 Rates	0.34	312201 Transport Equipment	4.68
227002 Travel abroad	0.33	225001 Consultancy Services- Short term	4.45
228002 Maintenance - Vehicles	0.32	227002 Travel abroad	4.07

Table S4: Local Governments Grant Releases

<i>Billion Uganda Shillings</i>	Approved Budget	Releases	% Budget Released
Programme : 81 District and Urban Administration	2,176.96	405.78	18.6%
<i>SubProgramme : 01 Administration</i>	<i>1,529.00</i>	<i>328.95</i>	<i>21.5%</i>
212105 Pension and Gratuity for Local Governments	101.64	102.23	100.6%
212107 Gratuity for Local Governments	58.94	60.92	103.4%
263329 NAADS	0.00	0.00	0.0%
321401 District Unconditional grants	169.41	41.12	24.3%
321402 Urban Unconditional grants	28.35	14.15	49.9%
321444 Conditional transfers for Salaries & gratuity for elected political leaders	803.06	0.00	0.0%
321450 Transfer for Urban Unconditional Grant – Wage	48.19	24.99	51.9%
321451 Transfer for District Unconditional Grant – Wage	169.66	85.54	50.4%
321453 Conditional Transfers for Hard to Reach Areas	0.06	0.00	0.0%

Sector : Public Sector Management

321463 Conditional Transfers for Urban Equalization Grant	112.55	9.60	8.5%
321603 Sundry Debtors	0.00	0.00	0.0%
321605 Domestic arrears (Budgeting)	18.09	0.00	0.0%
321607 Utility arrears (Budgeting)	0.00	0.00	0.0%
321608 Pension arrears (Budgeting)	113.38	0.00	0.0%
321609 Teachers' Pensions arrears (Budgeting)	0.00	0.00	0.0%
321610 Local Government Pensions arrears (Budgeting)	0.00	0.00	0.0%
321611 Defence/Military Pensions arrears (Budgeting)	0.00	0.00	0.0%
321612 Water arrears(Budgeting)	0.00	0.00	0.0%
321613 Telephone arrears (Budgeting)	0.00	0.00	0.0%
321614 Electricity arrears (Budgeting)	0.00	0.00	0.0%
321617 Salary Arrears (Budgeting)	18.21	0.00	0.0%
<i>SubProgramme : 9998 Local Government Development Programs</i>	<i>647.97</i>	<i>76.83</i>	<i>11.9%</i>
321403 District Discretionary Development Equalization Grant	522.87	60.95	11.7%
321463 Conditional Transfers for Urban Equalization Grant	112.55	9.60	8.5%
321472 Transitional Development Grant	12.55	6.28	50.0%
Grand Total	2,176.96	405.78	18.6%

Overall Performance

The overall budget for FY 2017/18 for the eight votes (excluding Local Governments) under the PSM sector for FY 2017/18 was Ushs 288.93 Bn (exclusive of external financing, taxes and arrears) of which Ushs 137.733 Bn (47.7%) was released and Ushs 118.952 Bn (86.4%) spent by 31st December 2017. Overall physical performance of the sector was poor at 47.2%.

Fair physical performance was observed under the Dry Lands Integrated Development Project, Office of the Prime Minister at 60.9%; there was evidence of completed infrastructure in Moroto, Napak, and Nakapiripirit districts. *Community Agricultural Infrastructure Improvement Programme (CAIIP III)* under MoLG, performance was observed at 64.5%. The Community Access Roads were rehabilitated; Agro-Processing Facilities installed in 31 districts and are functional.

Urban Markets and Marketing Development Agricultural Project (UMMDAP) performed at 52.5%; Nyendo was completed, however, the stalls in the upper section of Nyendo Market are still closed and non-functional. *Project for Restoration of Livelihoods in the Northern Region (PRELNOR)* under MoLG at 58.2%. The project has carried out trainings in tree planting, ox-traction project, trainings of farmer groups on governance, leadership skills, and record keeping in Gulu, Amuru, Nwoya and Omoro districts. *Public Service Commission (PSC)* achieved 55.7% where over 50% of the planned outputs were achieved with clear performance targets. For example the E-Recruitment System was launched on 13th December, 2017.

Poor physical performance was observed under the Office of the Prime Minister for the following projects: *Post War Recovery and Presidential Pledges* project at 46.1%. *Support to Luwero-Rwenzori Development Program (LRDP)* under OPM was at 42.7%. *Karamoja Integrated Development Programme (KIDP)* was at 31.5%. *Humanitarian Assistance Project* at 30.5%. *Support to Bunyoro Development project* had 19.5%. This was attributed to poor planning and budgeting.

Support to Ministry of Local Government (MoLG) physical performance was poor at 43.6%. *Local Government Finance Commission (LGFC)* at 37%; *The Ministry of East African Community Affairs (MEACA)* at 29%; *The National Planning Authority (NPA)* at 31.8%; and *Local Government Management Service Delivery (LGMSD)* project under Kampala Capital City Authority- KCCA (27.6%). Poor performance was attributed to lengthy procurement procedures reallocations, un-explained unspent balances and high expenditure is on consultants.

The Ministry of Public Service (MoPS) at 29.7% and *Local Government Management Service Delivery (LGMSD)* project under Kampala Capital City Authority- KCCA (27.6%). This was attributed to duplication of outputs in both recurrent and development budgets leading to wastage of public resources.

Fair performance was attributed to clear work plans and performance targets, good absorption of funds and evidence of implemented outputs such as maternity wards, OPDs, Administrative blocks, dormitories, classroom blocks, Agro processing facilities, staff houses and Community Access Roads. The E-recruitment system was also launched in December 2017. However the sector incurred some challenges.

Challenges

Lack of Sector strategic plans to guide the development of quarterly work plans and performance targets; Except for National Planning Authority, Public Service Commission, Ministry of Public Service and Kampala Capital City Authority all other votes lacked sector strategic plans to guide the strategic planning, budgeting and measuring of performance. This results into wastage of public resources.

Constant Wage and gratuity shortfalls in Local Governments; In all Local Governments visited this problem still persists despite the submission of recruitment plans and staff lists to MFPED and MOPS and this is attributed to human resource forecasts based on the month of May payrolls used by MFPED to determine the Indicative planning figures and yet in some cases there are ongoing recruitments. In some instances it is due to inadequate releases from MFPED especially on gratuity. For example, Masaka district had a gratuity shortfall of Ushs 1. 478 Bn. Hoima, Moroto, Napak, Nakapiripirit, Entebbe Municipal Council, Kiira MC, Lugazi MC, Kayunga, Rukungiri and Bugiri districts also had wage shortfalls.

Shortage of staff in LGs affecting service delivery; Despite the release of funding by MFPED for recruitments staff are still in acting capacity for over 10 years and some of them lack experience and that is affecting service delivery. This is evident in the departments of Engineering, Production, Planning, Environment and community. Most LGs have wasted funds to advertise but have failed to attract technical staff and yet the labor market is flooded however the core problem is the rigid Local Government structures that lack positions at Principal level and yet this is requirement in the job description that most officers lack.

Non-compliance to Public Finance provisions; Despite the provisions in the Public Finance Act 2015, institutions still have unauthorized funds reallocations and mischarges. For instance, in MoLG, under the PRELNOR reallocation of GoU co-funding worth shs 184 million was reallocated to non-related project activities such as payment of taxes for MoLG vehicles yet the Ministry has its own GoU funding. Under OPM, the Post war Recovery and Presidential Pledges project, Ug shs 182 million meant for agricultural supplies was used to pay outstanding bills for transportation of Presidential pledges and post war recovery items for distribution.

Lack of implementation of operational guidelines and signing of MoUs of projects; For example under all Gou funded projects under the Office of the Prime Minister have guidelines in place but no serious follow up on the implementation with the respective Local Governments and the Memorandums of understanding with districts on the implementation thus affecting the service delivery and realization of objectives and intended impact.

Duplication of planned outputs resulting into unnecessary high expenditure and wastage of Public resources; This was evident in MoPS where MDAs and LGs capacity building output was duplicated in Human resource management, Human resource Development and support to MoPS project. In KCCA the Human resource development and organizational restructuring is duplicated under recurrent and development resulting in wastage of funds

Lack of a strategic capacity building analysis and plan in the public Sector; Despite the hefty investment on the civil service college, the intended objectives are not being met. Civil Service College lacks a comprehensive strategic needs analysis to guide training in the Public Sector development of a National

capacity building plan focused on capacity gaps in the NDP11 and Public service reforms and as a result capacity building is uncoordinated in the Public Sector resulting into high unspent balances in the Public Sector.

Recommendations

1. The National Planning Authority should fast track development of strategic plans and implementation in MDAs and LGs in line with the NDP II and Vision 2040 to guide in the development of annual work plans, budgeting, release of funds and measuring of performance. This also avoids duplications of outputs resulting into wastage of public funds.
2. OPM should make follow ups of implementation of operational guidelines of projects in Local Governments and sign Memorandums of Understanding with DLGs for smooth operation of all programmes/projects to realize value for money and the intended objectives.

Sector : Accountability

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	207.264	109.451	107.343	52.8%	51.8%	98.1%
	Non Wage	387.197	236.254	210.005	61.0%	54.2%	88.9%
Development	GoU	224.062	115.213	99.128	51.4%	44.2%	86.0%
	Ext. Fin.	157.712	71.999	22.607	45.7%	14.3%	31.4%
GoU Total		818.522	460.917	416.476	56.3%	50.9%	90.4%
Total GoU+Ext Fin (MTEF)		976.234	532.916	439.083	54.6%	45.0%	82.4%
Arrears		3.801	3.799	28.677	100.0%	754.5%	754.8%
Total Budget		980.035	536.716	467.760	54.8%	47.7%	87.2%
<i>A.I.A Total</i>		3.254	0.275	0.185	8.5%	5.7%	67.3%
Grand Total		983.288	536.991	467.945	54.6%	47.6%	87.1%
Total Vote Budget Excluding Arrears		979.488	533.191	439.268	54.4%	44.8%	82.4%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

Sector : Accountability

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>008 Ministry of Finance, Planning & Economic Dev.</i>		<i>141 URA</i>	
10 Development Policy and Investment Promotion	31.01	54 Revenue Collection & Administration	94.77
<i>008 Ministry of Finance, Planning & Economic Dev.</i>		<i>141 URA</i>	
03 Public Financial Management	27.08	18 Administration and Support Services	84.47
<i>008 Ministry of Finance, Planning & Economic Dev.</i>		<i>008 Ministry of Finance, Planning & Economic Dev.</i>	
49 Policy, Planning and Support Services	8.42	11 Financial Sector Development	60.50
<i>008 Ministry of Finance, Planning & Economic Dev.</i>		<i>008 Ministry of Finance, Planning & Economic Dev.</i>	
02 Budget Preparation, Execution and Monitoring	5.15	10 Development Policy and Investment Promotion	38.24
<i>131 Auditor General</i>		<i>008 Ministry of Finance, Planning & Economic Dev.</i>	
53 External Audit	4.40	03 Public Financial Management	24.82
<i>153 PPDA</i>		<i>143 Uganda Bureau of Statistics</i>	
56 Regulation of the Procurement and Disposal System	2.96	55 Statistical production and Services	22.80
<i>008 Ministry of Finance, Planning & Economic Dev.</i>		<i>008 Ministry of Finance, Planning & Economic Dev.</i>	
11 Financial Sector Development	2.61	49 Policy, Planning and Support Services	16.56
<i>131 Auditor General</i>		<i>103 Inspectorate of Government (IG)</i>	
17 Support to Audit services	2.38	13 Anti-Corruption	13.76
<i>131 Auditor General</i>		<i>008 Ministry of Finance, Planning & Economic Dev.</i>	
16 Value for Money and Specialised Audits	2.27	02 Budget Preparation, Execution and Monitoring	13.61
<i>131 Auditor General</i>		<i>131 Auditor General</i>	
15 Financial Audits	1.96	53 External Audit	12.93

Sector : Accountability

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
263106 Other Current grants (Current)	18.88	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	85.15
225001 Consultancy Services- Short term	12.46	264101 Contributions to Autonomous Institutions	66.64
312101 Non-Residential Buildings	10.92	211104 Statutory salaries	27.42
221003 Staff Training	5.81	227001 Travel inland	24.45
221016 IFMS Recurrent costs	4.66	221008 Computer supplies and Information Technology (IT)	22.37
312202 Machinery and Equipment	4.60	211103 Allowances	18.47
225002 Consultancy Services- Long-term	4.38	312101 Non-Residential Buildings	16.58
312201 Transport Equipment	3.39	212101 Social Security Contributions	14.82
211103 Allowances	3.32	228003 Maintenance – Machinery, Equipment & Furniture	13.21
221002 Workshops and Seminars	3.21	264102 Contributions to Autonomous Institutions (Wage Subventions)	13.16
222003 Information and communications technology (ICT)	2.91	225001 Consultancy Services- Short term	11.40
264101 Contributions to Autonomous Institutions	2.23	221016 IFMS Recurrent costs	11.03
227001 Travel inland	1.71	221002 Workshops and Seminars	9.92
212102 Pension for General Civil Service	1.31	312213 ICT Equipment	9.31
221011 Printing, Stationery, Photocopying and Binding	1.22	225002 Consultancy Services- Long-term	9.11
263206 Other Capital grants (Capital)	1.17	213004 Gratuity Expenses	8.98
211101 General Staff Salaries	0.99	221003 Staff Training	8.61
213001 Medical expenses (To employees)	0.84	222003 Information and communications technology (ICT)	5.62
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.79	227002 Travel abroad	5.59
228002 Maintenance - Vehicles	0.77	223003 Rent – (Produced Assets) to private entities	4.91

Overall Performance

For the period under review July-December FY2017/18 the performance of the microfinance support centre (MSC) was monitored to assess;

The provision of financial services to the poor through Savings and Credit Cooperative Organizations (SACCOs), Small and Medium Enterprises (SMEs) and Teachers SACCOs, mobilization of resources so as to effectively deliver rural financial development services, the level of financial inclusiveness to the population through affordability and accessibility, the performance of various MSC products that include; Agricultural loans, Commercial loans, special interest group loans and environment loans, the level and effect of business development services provided by the MSC to the clients as well as linkages and collaborations formed between the MSC and other institutions to enhance MSC interventions.

Credit Performance

The MSC mobilized a total of Ushs 59.084Bn for onward lending of which, Ushs 21.722 Bn were reflows and Ushs 37.362 Bn opening balances. This half year performance is an improvement from Ushs 52 Bn realized for the whole FY 2016/17.

MSC disbursed Ug shs 40.309bn against a target of Ushs 31.6 Bn (127% performance), this is an improvement from the half year performance of Ushs 15.7 Bn in FY 2016-17.

Government of Uganda (GoU) did not release credit funds to the MSC against a target of Ushs 4.5 Bn

The outstanding portfolio¹ as at 31st December, 2017 was Ushs 91.50 Bn from Ushs 62 Bn registered at the end of FY 2016/17. This growth in portfolio supports the objective of inclusiveness, observed from, the increase in the number of clients served under the MSC zonal offices of; Kabale, Kampala, Mbarara, Masaka and Soroti.

Although there is considered growth in portfolio outstanding, the demand for credit services is greater than what MSC has been able to reach out to, this was observed from the records at the commercial offices of district local governments of Rakai, Busia, Iganga, Kiryandongo, Apac and Kisoro where less than 15% of the groups seeking credit facilities from the MSC are served.

Whereas the MSC has different loan products available to clients, Commercial loans registered the highest uptake of 52% of the loans disbursed, followed by agricultural loans-38% and group loans-10%. The tendency towards commercial loans was driven by the drought that hampered the performance of agricultural loans. Environment loans registered zero performance. This was observed from groups visited in the regions of Soroti, Lira, Kabale and Hoima

The interest rates for the loans offered were 9% and 13% for agricultural loans, 17% for commercial loans, 11% for teacher's loans and 13% to groups these are applied on a reducing balance basis. However, the interest on the teacher's loan is considered high when compared to the rate of 8% offered by the teachers union

¹ Funds disbursed and held out in loans at given time.

At least every zone achieved a 70% performance for reference SACCOs established in each of the districts in the region covered. Masaka zonal office had the highest performance 8 reference SACCOs out of the nine districts covered and Lira had the worst performance of 9 reference SACCOs out of the 16 districts. However, Village Saving And Lending groups (VSALs) are performing well covering a half of the regional portfolio.

Portfolio Quality

Portfolio at Risk (PAR) more than 30 days-this measures the outstanding loan with overdue instalments, was 18.5% by December 2017 compared to 13.9% in December 2016. The quality of portfolio declined and points to an increase in defaulting clients from the different zones especially Soroti and Lira. Kabale zonal office did not achieve its P.A.R greater than 30days. (25% against a target of 4 %) on account of 11 clients with arrears.

Kampala zonal office was able to recover Ug shs 32million from previously written off loans, which improved the overall PAR for the zone to 6.8% against a target of 15%.

Business Development Services (BDS)

Under this, collaborative partnership arrangements critical for leveraging both technical and financial resource and enhancing the MSC's interventions;

Although MSC was able to form some partnerships with some non-governmental organizations such as ENGSOL, CARE, Heifer international, UNIDO, Mercy corps as seen in the regions of Soroti, Lira and Mbarara, partnerships with government institutions were not formed.

For example, some expected partnerships such as between the District Commercial Offices at some District local governments (DLGs) were not taken advantage of to build collaborations that would enhance inclusiveness, this was the case for the districts of Rakai, Bukomansimbi, Alebtong, Apac, Kitgum, Buikwe and Kayunga under the MSC zonal offices of Masaka, Lira and Kampala.

There were lost opportunities to conduct capacity building programmes for the SACCOs and groups at a lower cost through partnerships with LGs.

The Project for Financial Inclusion in Rural Areas (PROFIRA) was found to have built on the SACCOs trained by the MSC, however, PROFIRA has not gone beyond the groups that were already covered by the BDS of the MSC. It would be more efficient if the three players- MSC, PROFIRA and District Commercial Officers could consider conducting joint regional capacity building programmes for SACCOs and groups formed.

Zonal Office rationalization basis

During the period under review, the cost to income ratio was averagely 0.7:1, except Lira region. All the zonal offices monitored were found to have operated efficiently-the costs were less than the revenues attributed to the respective centres, Kampala zonal office achieved 0.2:1 performance against a target of 0.5:1, Soroti improved to 1:1 which was just able to break even from loss making in FY 2016/17.

Repayment rate

On time repayment rate improved from 50% to 76% for the Kampala zone office and was 65% for Masaka zonal office. Lira attained an on time repayment of 46% against a target of 50%. Kabale zonal office attained 49% against a target of 80% due to two big loan clients in arrears- Kigezi highland and shobore agro. Soroti zonal office declined from 75% to 52% as a result of Felistar Uganda, standard Junior Kalaki and home land. There is need to have the improved rates sustained for all the regions so as to reduce on the default rate shown in the P.A.R.

New Products Formed

The Islamic microfinance loan was rolled out in all regions except for Lira and Soroti, this has greatly improved the volume of funds available for lending and gradually reduced the lead time for loan applications received

However, there is need for; increased awareness on how the Islamic loan operates and extension to the regions where it is has not yet been applied.

Challenges

1. Groups and SACCOs that are formed are not focused around the same objective for example agriculture, fishing, and trade. This affects ability of group/SACCOs members to pay back funds borrowed.
2. Loan defaults by client institutions especially those in the agricultural sector, on account of drought and prolonged dry season that led to poor yields,
3. Zones still face challenges of staffing levels which affect the management of SACCOs and groups. There's wide coverage of zones which makes supervision more costly especially with village groups.
4. MSC is undercapitalized and operates below optimal scale, the funds available are insufficient for MSC to meet client demand for credit and GoU has not met its share of counterpart funding for some projects.
5. No clear guidelines for SACCO leadership which affects financial inclusiveness since there's no continuity.

Recommendation

1. PROFIRA should work with the MSC to encourage SACCOs and groups to focus on a particular economic activities
2. The Uganda Microfinance Regulatory Authority (UMRA) should expedite the development of regulations for the SACCOs and Micro Finance Institutions (MFIs), this should be in consultation with key stakeholders in the sector as well as the SACCOs
3. PROFIRA and District Commercial Officers should expand on capacity building activities for SACCOs and groups to include the implications of loan defaults

Conclusion

There was registered improvement in the performance of the MSC compared with the FY 2016/17. The funds available for disbursement for the first half year period FY 2016/17 was Ushs 59.084 Bn compared with Ushs 52 Bn for the full FY 201718.

Islamic micro finance loans have greatly improved the MSC disbursement performance and reduction in lead times for loan applications, there is need to develop similar new financing products.

There is growing demand for MSC services that now would require coordination of interventions with other government institutions such as commercial offices at local governments and PROFIRA to enhance financial inclusiveness.

Sector : Legislature

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	86.863	43.432	41.777	50.0%	48.1%	96.2%
	Non Wage	371.894	217.170	195.688	58.4%	52.6%	90.1%
Development	GoU	24.997	57.849	32.583	231.4%	130.3%	56.3%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		483.755	318.451	270.048	65.8%	55.8%	84.8%
Total GoU+Ext Fin (MTEF)		483.755	318.451	270.048	65.8%	55.8%	84.8%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		483.755	318.451	270.048	65.8%	55.8%	84.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		483.755	318.451	270.048	65.8%	55.8%	84.8%
Total Vote Budget Excluding Arrears		483.755	318.451	270.048	65.8%	55.8%	84.8%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>104 Parliamentary Commission</i>		<i>104 Parliamentary Commission</i>	
51 Parliament	48.40	51 Parliament	270.05

Sector : Legislature

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
312101 Non-Residential Buildings	20.92	211103 Allowances	132.95
211103 Allowances	3.80	211104 Statutory salaries	41.78
212101 Social Security Contributions	2.35	312101 Non-Residential Buildings	30.07
221001 Advertising and Public Relations	2.00	227002 Travel abroad	14.58
262101 Contributions to International Organisations (Current)	1.99	212101 Social Security Contributions	12.24
221002 Workshops and Seminars	1.67	262101 Contributions to International Organisations (Current)	10.74
211104 Statutory salaries	1.65	227001 Travel inland	4.13
312202 Machinery and Equipment	1.65	264101 Contributions to Autonomous Institutions	2.69
312201 Transport Equipment	1.58	228003 Maintenance – Machinery, Equipment & Furniture	2.48
221009 Welfare and Entertainment	1.32	221003 Staff Training	2.47
228002 Maintenance - Vehicles	1.26	221001 Advertising and Public Relations	2.37
312203 Furniture & Fixtures	1.12	312202 Machinery and Equipment	1.98
221011 Printing, Stationery, Photocopying and Binding	0.78	264102 Contributions to Autonomous Institutions (Wage Subventions)	1.36
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.78	227004 Fuel, Lubricants and Oils	1.30
221008 Computer supplies and Information Technology (IT)	0.65	221009 Welfare and Entertainment	1.17
221007 Books, Periodicals & Newspapers	0.61	223003 Rent – (Produced Assets) to private entities	1.05
224005 Uniforms, Beddings and Protective Gear	0.56	221002 Workshops and Seminars	1.00
225001 Consultancy Services- Short term	0.53	221008 Computer supplies and Information Technology (IT)	0.86
228003 Maintenance – Machinery, Equipment & Furniture	0.52	221011 Printing, Stationery, Photocopying and Binding	0.82
221003 Staff Training	0.40	228002 Maintenance - Vehicles	0.66

Sector : Public Administration

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

UShs Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	75.859	38.551	37.445	50.8%	49.4%	97.1%
	Non Wage	454.772	317.418	281.339	69.8%	61.9%	88.6%
Development	GoU	32.338	23.163	14.623	71.6%	45.2%	63.1%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		562.968	379.132	333.407	67.3%	59.2%	87.9%
Total GoU+Ext Fin (MTEF)		562.968	379.132	333.407	67.3%	59.2%	87.9%
	Arrears	4.993	4.940	4.402	98.9%	88.2%	89.1%
Total Budget		567.961	384.072	337.809	67.6%	59.5%	88.0%
	<i>A.I.A Total</i>	5.089	1.983	1.581	39.0%	31.1%	79.7%
Grand Total		573.050	386.055	339.390	67.4%	59.2%	87.9%
Total Vote Budget Excluding Arrears		568.057	381.116	334.988	67.1%	59.0%	87.9%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

Sector : Public Administration

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>102 Electoral Commission</i>		<i>002 State House</i>	
51 Management of Elections	20.92	11 Logistical and Administrative Support to the Presidency	157.19
<i>002 State House</i>		<i>006 Ministry of Foreign Affairs</i>	
11 Logistical and Administrative Support to the Presidency	6.49	49 Policy, Planning and Support Services	35.54
<i>006 Ministry of Foreign Affairs</i>		<i>102 Electoral Commission</i>	
49 Policy, Planning and Support Services	2.94	51 Management of Elections	32.79
<i>231 Mission in Bujumbura</i>		<i>001 Office of the President</i>	
52 Overseas Mission Services	2.80	49 General administration, Policy and planning	15.59
<i>201 Mission in New York</i>		<i>201 Mission in New York</i>	
52 Overseas Mission Services	2.69	52 Overseas Mission Services	7.30
<i>001 Office of the President</i>		<i>001 Office of the President</i>	
49 General administration, Policy and planning	1.48	03 Government Mobilisation, Monitoring and Awards	5.67
<i>219 Mission in Belgium</i>		<i>231 Mission in Bujumbura</i>	
52 Overseas Mission Services	1.19	52 Overseas Mission Services	5.27
<i>204 Mission in India</i>		<i>102 Electoral Commission</i>	
52 Overseas Mission Services	1.10	54 Harmonization of Political Party Activities	5.17
<i>234 Mission in Somalia</i>		<i>210 Mission in Washington</i>	
52 Overseas Mission Services	0.81	52 Overseas Mission Services	4.25
<i>210 Mission in Washington</i>		<i>214 Mission in Geneva</i>	
52 Overseas Mission Services	0.72	52 Overseas Mission Services	3.39

Sector : Public Administration

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
211103 Allowances	12.94	224003 Classified Expenditure	49.04
312101 Non-Residential Buildings	5.46	211103 Allowances	41.60
224003 Classified Expenditure	4.06	282101 Donations	38.95
221011 Printing, Stationery, Photocopying and Binding	2.81	262101 Contributions to International Organisations (Current)	29.01
223003 Rent – (Produced Assets) to private entities	2.68	223003 Rent – (Produced Assets) to private entities	22.20
312201 Transport Equipment	2.62	227001 Travel inland	21.87
212102 Pension for General Civil Service	1.86	227002 Travel abroad	16.73
221001 Advertising and Public Relations	1.32	211101 General Staff Salaries	14.13
227001 Travel inland	0.94	211104 Statutory salaries	12.51
221005 Hire of Venue (chairs, projector, etc)	0.72	211105 Missions staff salaries	10.24
211101 General Staff Salaries	0.70	263104 Transfers to other govt. Units (Current)	9.24
223006 Water	0.68	312101 Non-Residential Buildings	5.27
312202 Machinery and Equipment	0.66	228002 Maintenance - Vehicles	4.90
213004 Gratuity Expenses	0.63	221009 Welfare and Entertainment	4.77
221009 Welfare and Entertainment	0.56	312201 Transport Equipment	3.99
213001 Medical expenses (To employees)	0.54	212102 Pension for General Civil Service	3.59
227004 Fuel, Lubricants and Oils	0.47	227004 Fuel, Lubricants and Oils	3.44
223005 Electricity	0.43	213004 Gratuity Expenses	3.37
221002 Workshops and Seminars	0.40	312202 Machinery and Equipment	3.03
227003 Carriage, Haulage, Freight and transport hire	0.39	228004 Maintenance – Other	2.67

Sector : Science, Technology and Innovation

SUMMARY OF SECTOR PERFORMANCE

Table S1: Overall of Sector Expenditures

US\$ Billion		Approved Budget	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.747	2.873	2.091	50.0%	36.4%	72.8%
	Non Wage	22.190	11.601	10.466	52.3%	47.2%	90.2%
Development	GoU	43.968	18.988	10.620	43.2%	24.2%	55.9%
	Ext. Fin.	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		71.905	33.463	23.177	46.5%	32.2%	69.3%
Total GoU+Ext Fin (MTEF)		71.905	33.463	23.177	46.5%	32.2%	69.3%
Arrears		0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		71.905	33.463	23.177	46.5%	32.2%	69.3%
<i>A.I.A Total</i>		0.200	0.119	0.119	59.6%	59.6%	100.0%
Grand Total		72.105	33.582	23.297	46.6%	32.3%	69.4%
Total Vote Budget Excluding Arrears		72.105	33.582	23.297	46.6%	32.3%	69.4%

Table S2: Sector Outcome Indicators

N/A

Table S3: Highlights of Central Government Expenditure Performance

<i>(i) Programmes with Highest Unspent Balances</i>	Unspent	<i>(ii) Programmes with Highest Expenditure</i>	Spent
<i>023 Ministry of Science, Technology and Innovation</i>		<i>023 Ministry of Science, Technology and Innovation</i>	
49 General Administration and Planning	8.05	49 General Administration and Planning	16.99
<i>110 Uganda Industrial Research Institute</i>		<i>110 Uganda Industrial Research Institute</i>	
04 Industrial Research	1.51	04 Industrial Research	5.05
<i>023 Ministry of Science, Technology and Innovation</i>		<i>023 Ministry of Science, Technology and Innovation</i>	
03 Science Entrepreneurship	0.27	01 Policy and Regulation	0.53
<i>023 Ministry of Science, Technology and Innovation</i>		<i>023 Ministry of Science, Technology and Innovation</i>	
02 Research and Innovation	0.25	02 Research and Innovation	0.48
<i>023 Ministry of Science, Technology and Innovation</i>		<i>023 Ministry of Science, Technology and Innovation</i>	
01 Policy and Regulation	0.20	03 Science Entrepreneurship	0.24

Sector : Science, Technology and Innovation

<i>(iii) Items with Highest Unspent Balances</i>	Unspent	<i>(iv) Items with Highest Expenditure</i>	Spent
263204 Transfers to other govt. Units (Capital)	6.09	263204 Transfers to other govt. Units (Capital)	8.08
211101 General Staff Salaries	0.78	263104 Transfers to other govt. Units (Current)	6.61
312203 Furniture & Fixtures	0.64	211101 General Staff Salaries	2.09
312101 Non-Residential Buildings	0.58	223003 Rent – (Produced Assets) to private entities	0.97
312202 Machinery and Equipment	0.57	213004 Gratuity Expenses	0.51
223003 Rent – (Produced Assets) to private entities	0.49	211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.48
228003 Maintenance – Machinery, Equipment & Furniture	0.19	213001 Medical expenses (To employees)	0.41
312213 ICT Equipment	0.19	312213 ICT Equipment	0.40
225001 Consultancy Services- Short term	0.15	221002 Workshops and Seminars	0.39
227001 Travel inland	0.11	312203 Furniture & Fixtures	0.39
227002 Travel abroad	0.08	227004 Fuel, Lubricants and Oils	0.37
228002 Maintenance - Vehicles	0.07	227001 Travel inland	0.31
312214 Laboratory Equipments	0.05	212101 Social Security Contributions	0.24
221011 Printing, Stationery, Photocopying and Binding	0.04	211103 Allowances	0.24
213004 Gratuity Expenses	0.04	227002 Travel abroad	0.23
222001 Telecommunications	0.03	221003 Staff Training	0.23
213001 Medical expenses (To employees)	0.03	223005 Electricity	0.21
226001 Insurances	0.02	312202 Machinery and Equipment	0.13
221008 Computer supplies and Information Technology (IT)	0.02	221009 Welfare and Entertainment	0.12
224004 Cleaning and Sanitation	0.02	221011 Printing, Stationery, Photocopying and Binding	0.11

Part 4: Details of Vote Financial and Physical performance

Structure of Detailed Vote Financial and Physical Performance

This section expands on the sector summary by providing Vote level financial and physical Performance for each Central Vote.

The Section firstly provides a Vote Overview, which provides a snapshot of Expenditures by economic classification and the main highlights in the Budget Execution. Secondly, it gives highlights of Vote Performance including Key Performance Indicators, implementing actions to improve Vote Performance and details of Release and Expenditure by output and Expenditure item.

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.741	3.371	3.371	3.176	50.0%	47.1%	94.2%
	Non Wage	73.954	29.349	29.331	24.396	39.7%	33.0%	83.2%
Dev.	GoU	91.806	42.376	42.331	33.591	46.1%	36.6%	79.4%
	Ext. Fin.	158.440	94.363	51.232	51.232	32.3%	32.3%	100.0%
GoU Total		172.501	75.095	75.032	61.163	43.5%	35.5%	81.5%
Total GoU+Ext Fin (MTEF)		330.941	169.458	126.264	112.395	38.2%	34.0%	89.0%
Arrears		0.388	0.388	0.388	0.382	100.0%	98.4%	98.4%
Total Budget		331.328	169.846	126.652	112.777	38.2%	34.0%	89.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		331.328	169.846	126.652	112.777	38.2%	34.0%	89.0%
Total Vote Budget Excluding Arrears		330.941	169.458	126.264	112.395	38.2%	34.0%	89.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0101 Crop Resources	107.00	39.55	36.82	37.0%	34.4%	93.1%
0102 Directorate of Animal Resources	95.81	38.36	34.36	40.0%	35.9%	89.6%
0103 Directorate of Agricultural Extension and Skills Management	67.85	22.45	19.68	33.1%	29.0%	87.7%
0104 Fisheries Resources	10.49	3.63	2.62	34.6%	24.9%	72.2%
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	19.23	5.96	5.43	31.0%	28.2%	91.1%
0149 Policy, Planning and Support Services	30.94	16.31	13.49	52.7%	43.6%	82.7%
Total for Vote	331.33	126.26	112.40	38.1%	33.9%	89.0%

Matters to note in budget execution

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

The Ministry of Agriculture, Animal Industry and Fisheries (Vote 010) concentrated on the following priorities.

- Improving the technology uptake among farmers by continuing with the recruitment of the extension workers in the districts and in the sub-counties.
- Ensuring fishing in a sustainable manner
- Ensuring the quality of food consumed at home and exports through regulation in the crop, animal and fisheries sub-sectors
- Solving the certification challenges in the crop subsector through restructuring of the department of Crop Inspection and Certification
- Controlling of pests, vector and diseases

Various activities were undertaken to implement the above priorities as provided in the detailed Quarter 1 and 2 reports of Departments and projects. However, implementation of the activities had the following challenges;

- Low releases to the Ministry of Agriculture, Animal Industry and Fisheries by the Ministry of Finance, Planning and Economic Development. By the end of December 2017, less than 40% of the operational funds had been released to MAAIF's projects and departments. This affected implementation of critical activities to achieve the above mentioned priorities. Notable among these include;
- The Ministry was unable to stock sufficient volumes of animal Foot and Mouth Disease Vaccines and ticks resistance cleansing acaricides as a result of low releases.
- The Ministry was unable to adequately facilitate regulatory activities in the animal movement, fisheries enforcement and seed certification.
- Unable to complete animal handling grounds to support the private sector to export beef
- Unable to construct sufficient numbers of valley tanks to promote water for agriculture production in water-stricken regions.
- The rigorous requirements of the PPDA when undertaking capital procurements such as inputs and agriculture machinery affect the absorption of funds and general implementation of activities of the Ministry.

The Ministry commits to further engage the Ministry of Finance, Planning and Economic Development in the remaining half of FY 2017/18 to overcome the above challenges.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0101 Crop Resources	
0.005 Bn Shs	<i>SubProgramme/Project :02 Directorate of Crop Resources</i>
Reason: An assortment of funds to support technical supervision of the crop sub sector activities including hiring a venue for stake holder engagement. The supervision activities were still ongoing by the end of the second quarter. Most of the unspent balances under the Directorate of Crop Resources was meant for organizing the World Food Day event which was int the second quarter. The funds were for payment of air tickets which were still being processed by the end of the quarter	
0.204 Bn Shs	<i>SubProgramme/Project :04 Crop Protection Department</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Funds are meant for the purchase of pesticide and fungicides. Procurement process was still on going by the end of the second quarter.</p> <p>Other funds were meant for the routine pest and disease surveillance which were still on going by the end of the second quarter.</p> <p>The funds were mainly meant for day to day operations of the department and procurement of fungicides which activities were pushed to second quarter. The procurement process for pesticides and fungicides was still ongoing by the end of the quarter. The rest of the funds were due to on-going procurement processes.</p>
0.010 Bn Shs	<i>SubProgramme/Project :05 Crop Production Department</i>
	<p>Reason: Funds meant for coordination of food and nutrition activities and promotion of priority commodities.</p> <p>Most of the activities were still on going by the end of the second quarter. The unspent funds were meant for the day to day running of the department and were committed for payment in the second quarter. The funds were for processing air tickets which was not completed by end of the quarter.</p>
0.186 Bn Shs	<i>SubProgramme/Project :14 Department of Crop Regulation and Certification</i>
	<p>Reason: Most of the funds were meant for the procurement of pesticides and fungicides. Procurement process was still on going up to the end of the second quarter. Most of the unspent funds were meant to pay ongoing field inspection activities and procurement and distribution of pesticides. The activities were rolled over to second quarter. The funds were for procurement of pesticides, computers and media advertisements which were not completed in the quarter.</p>
0.227 Bn Shs	<i>SubProgramme/Project :0104 Support for Tea Cocoa Seedlings</i>
	<p>Reason: Funds meant for the procurement of cocoa seedlings. Procurement process on going Funds meant for supervision of distribution of tea seedlings. Activities staggered for 3rd quarter. N/A Most of the funds were committed for the procurement of cocoa seedling</p>
0.045 Bn Shs	<i>SubProgramme/Project :1195 Vegetable Oil Development Project-Phase 2</i>
	<p>Reason: Funds meant to pay NSSF, to be utilised in the 3rd quarter. Funds were meant for payment of the Social Security Contributions. These were paid in January 2018.</p>
0.033 Bn Shs	<i>SubProgramme/Project :1238 Rice Development Project</i>
	<p>Reason: Funds were meant for supervision of rice value addition promotion activities. Activities staggered to 3rd quarter due to few numbers of staff to implement the activities. N/A Funds for unclaimed allowances for the project field activities. The field activities were implemented in the January 2018</p>
0.062 Bn Shs	<i>SubProgramme/Project :1263 Agriculture Cluster Development Project</i>
	<p>Reason: N/A The funds were for office essentials. The procurement process was still ongoing by the end of the quarter. Most of the funds were meant for the payment of guard services and cleaning and sanitation services which were on going by the end of the quarter</p>
0.313 Bn Shs	<i>SubProgramme/Project :1361 Uganda-China South-South Cooperation Phase 2</i>
	<p>Reason: Activities by the Chinese Experts were still ongoing by the end of the 2nd quarter. N/A Most of the funds were meant for the on going procurements of transport equipment, and machinery</p>
0.055 Bn Shs	<i>SubProgramme/Project :1364 The Potato Commercialisation Project</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

	Reason: Most of the funds were meant for unclaimed allowances which were implemented in January 2018, the on going procurement process of consultancy services and capacity building trainings The joint activities with FAO were still ongoing by the end of the second quarter.
1.467 Bn Shs	<i>SubProgramme/Project :1386 Crop pests and diseases control phase 2</i>
	Reason: Most of the funds were meant for the purchase of pesticide and fungicides. Procurement process was still on going by the end of the second quarter. Funds were meant for the purchase of mobile Plant clinics equipment. Procurement process was still on going by the end of the second quarter. The funds were for the surveillance of the fall army worm whose schedule of activities will still be implemented in second quarter Most of the funds were meant for the on going procurement process for the agriculture supplies, printing of policy documents and transport equipment which were initiated but not completed by the end of the quarter
0.040 Bn Shs	<i>SubProgramme/Project :1425 Multisectoral Food Safety & Nutrition Project</i>
	Reason: Funds meant for purchase of fuel, lubricants and oils for project activities. Funds were utilized as and when requested. The funds were meant to support nutrition support field allowances. The activities shall be carried out in second quarter. Most of the funds were meant for the unclaimed allowances for the field activities
Programme: 0102 Directorate of Animal Resources	
0.010 Bn Shs	<i>SubProgramme/Project :06 Directorate of Animal Resources</i>
	Reason: Funds meant for technical supervision of animal regulatory activities and they were in the process of being utilized by the end of the second quarter.Funds meant for day to day running of the Directors office whose activities were rolled over to the second quarter. The funds were meant for the day to day implementation of the Directors Office Mandate whose activities were rolled over into the third quarter
0.009 Bn Shs	<i>SubProgramme/Project :07 Animal Production Department</i>
	Reason: Funds meant for regulatory activities. Activities were phased out to be completed in the third quarterThe funds were meant for air tickets and payment was made in second quarter. The funds were meant for payment for air tickets and unclaimed receipts that were rolled over into next quarter.
0.034 Bn Shs	<i>SubProgramme/Project :08 Livestock Health and Entomology</i>
	Reason: Most of the funds meant for the purchase of assorted vaccines. Procurement process was still on going by the end of the second quarter.Funds were meant for day to day running of the department whose activities were rolled over to the second quarter. The funds were for day to day related activities of the department which were rolled over into the next quarter
0.049 Bn Shs	<i>SubProgramme/Project :09 Fisheries Resources Department</i>
	Reason: Funds meant for various sustainable fisheries resources activities. Activities were not completed by the end of the second quarter and rolled over to third and fourth quarter.The funds were meant for the day to day operations of the department whose activities were carried out in the second quarter. The funds were meant for payments for day to day running of the department which were rolled over into the next quarter
0.030 Bn Shs	<i>SubProgramme/Project :17 Department of Entomology</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

	<p>Reason: The procurement process for tsetse traps was still on going by the end of the second quarter.</p> <p>Funds for the field trips will be utilized in the third quarter. The funds were for day to day running of the Department. The unspent balances were rolled over to second quarter The funds were for the day to day activities for the department whose payments were rolled over into the next quarter</p>
0.021 Bn Shs	<i>SubProgramme/Project :1324 Nothern Uganda Farmers Livelihood Improvement Project</i>
	<p>Reason: Most of the funds were for the procurement of consultancy services and fuel for the project which are on going N/A</p>
0.163 Bn Shs	<i>SubProgramme/Project :1326 Farm-Based Bee Reserves Establishment Project</i>
	<p>Reason: Most of the funds were meant for the purchase of bee hives. Procurement process was still on going by the end of the second quarter. The funds were insufficient to undertake the procurement Most of the funds were meant for the procurement of transport equipment and bee hives. these are on going procurement processes.</p>
1.816 Bn Shs	<i>SubProgramme/Project :1330 Livestock Diseases Control Project Phase 2</i>
	<p>Reason: Most of the funds were meant for the procurement of assorted vaccines. Procurement was still on going by the end of the second quarter. The funds were meant for procurement of vaccines and other agricultural supplies. The delivery and payment will be made in second quarter. Most of the funds were meant for procurement of animal vaccines and transport equipment. Procurement process on going</p>
1.777 Bn Shs	<i>SubProgramme/Project :1358 Meat Export Support Services</i>
	<p>Reason: The consultative meetings for the establishment of animal quarantine centers to support beef exports were still on going beyond end second quarter. N/A Most funds committed for construction of animal holding grounds. Construction on going</p>
0.017 Bn Shs	<i>SubProgramme/Project :1365 Support to Sustainable Fisheries Development Project</i>
	<p>Reason: Most of the funds were meant for servicing project vehicles. The funds are used as and when they are required. The funds were meant for day to day activities. The balances were for unclaimed bills and will be spent in the second quarter. Most of the funds were for procurement of project fuel and unclaimed allowances. Funds were utilized in January 2018</p>
0.022 Bn Shs	<i>SubProgramme/Project :1493 Developing A Market-Oriented And Enviromentally Sustainable Beef Meat Industry In Uganda</i>
	<p>Reason: most of the funds were for unclaimed allowances for international travel and office stationery. these were implemented in January 2018</p>
Programme: 0103 Directorate of Agricultural Extension and Skills Managment	
0.008 Bn Shs	<i>SubProgramme/Project :23 Department of Agricultural Extension and Skills Management (DAESM)</i>
	<p>Reason: The number of radio spots and advertisements for promoting extension had not been aired by the end of the second quarter. There payment could not be undertaken.</p> <p>The procurement process for printing extension manual and guidelines had not been concluded by the ends of second quarter.</p> <p>The activities to fast track the implementation of the single spine system was staggered to third quarter. N/A The funds were for payments that were rolled into the next quarter.</p>
0.003 Bn Shs	<i>SubProgramme/Project :24 Department of Agricultural Investment and Enterprise Development (DAIED)</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

	Reason: Most of the funds were meant for foreign travels to regional value addition fora and were staggered to third quarter. The activities to fast track value addition extension services were still on going by the end of second quarter. The funds were for undelivered stationary and photocopying materials. The supplies were delivered and payment made in second quarter. Funds were for capacity building activities rolled over into next quarter
2.427 Bn Shs	<i>SubProgramme/Project :26 Directorate of Agricultural Extension Services</i>
	Reason: Planned foreign meetings and workshops on extension service provision was staggered to third quarterN/A The funds were meant for operations by agriculture extension workers at the districts. Some districts had not submitted their account details by the end of the quarter, the funds were remitted in January 2018.
0.047 Bn Shs	<i>SubProgramme/Project :1139 ATAAS (Grant) EU, WB and DANIDA Funded</i>
	Reason: The funds were earmarked for paying for outstanding obligations on the JASAR event. The funds have been spent. The funds were meant for capacity building activities in the Districts which were rescheduled to second quarter. Funds meant for pending workshops which was undertaken in January 2018
0.022 Bn Shs	<i>SubProgramme/Project :1266 Support to Agro processing & marketing of agricultural Product Projects</i>
	Reason: N/AN/A Most of the funds were meant for payment of contract staff salary. Salaries were paid in January 2018
0.213 Bn Shs	<i>SubProgramme/Project :1362 Agro-Economic Impact Deepening in the Albertine Basin</i>
	Reason: Funds were meant for procurement of office stationary. Procurement process still on going. The funds are for day to day running of the Directorate. Most funds were meant for the on going procurement of transport equipment and payment of contract staff salaries
Programme: 0104 Fisheries Resources	
0.049 Bn Shs	<i>SubProgramme/Project :09 Fisheries Resources Department</i>
	Reason: Funds were meant for hotel services and for procurement that had not been completed.
0.447 Bn Shs	<i>SubProgramme/Project :18 Department of Aquaculture Management and Development</i>
	Reason: The funds were mainly for purchase of fish seed which was not completed in the first quarter. The activity will be undertaken in the second quarter. The funds were meant for purchase of fish fingerlings which was not completed by the end of the quarter.
0.088 Bn Shs	<i>SubProgramme/Project :19 Department of Fisheries Control, Regulation and Quality Assurance</i>
	Reason: The funds were for the day to day activities in the Department. The funds were for purchase of vessel plates which was not completed by the end of the quarter.
0.413 Bn Shs	<i>SubProgramme/Project :1365 Support to Sustainable Fisheries Development Project</i>
	Reason: Most of the funds were meant the on going procurement of project transport equipment and fish fingerlings
0.042 Bn Shs	<i>SubProgramme/Project :1494 Promoting commercial aquaculture in Uganda Project</i>
	Reason: Most of the funds were meant for capacity building activity which will be carried out in third quarter and on going procurement of computers
Programme: 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	
0.032 Bn Shs	<i>SubProgramme/Project :15 Department of Agricultural Infrastructure and Water for Agricultural Production</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

	Reason: The funds were meant for incomplete feasibility studies and water equipment which was still under procurement by the end of the quarter.
0.106 Bn Shs	<i>SubProgramme/Project :1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</i>
	Reason: Most of the funds were meant for capacity building which will be implemented in the third quarter and Unclaimed allowances for PSID field activities. these were utilized in third quarter
0.395 Bn Shs	<i>SubProgramme/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</i>
	Reason: Most of the funds were funds were meant for the construction of the valley tanks in various districts and maintenance of project machinery and equipment
Programme: 0149 Policy, Planning and Support Services	
0.222 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
	Reason: The exercise of verifying new pension and gratuity beneficiaries was still on going by the end of December 2016. The verification of Telecommunication, cleaning, guards and security services provided to MAAIF was still on going by the end of the second quarter. The funds have been paid to the service providers. The funds were meant for the general running of the Ministry especially utilities. Processing of payments delayed and was effected in second quarter. The funds were meant for delayed procurements which were completed in the third quarter
0.011 Bn Shs	<i>SubProgramme/Project :10 Department of Planning</i>
	Reason: Procurement process for the stationary was still on going by the end of the second quarter The scheduled meeting to Tanzania Arusha was postponed to third quarter. Funds were for data to day running of the Department The funds were meant for unclaimed allowances for supervision and backstopping activities.
0.006 Bn Shs	<i>SubProgramme/Project :13 Internal Audit</i>
	Reason: N/A The funds were meant for unclaimed allowances.
0.015 Bn Shs	<i>SubProgramme/Project :15 Department of Agricultural Infrastructure and Water for Agricultural Production</i>
	Reason: The service providers maintaining heavy earth moving equipment and vehicles had not completed the work by the end of December 2016. The funds were for day to day operations of the Department. The procurement was completed and payment effected in second quarter. The procurement of office essentials and computers was delayed. They were rolled over to next quarter.
0.005 Bn Shs	<i>SubProgramme/Project :22 Agricultural Statistical Unit</i>
	Reason: Some of the adverts for early warning and food security systems had not been run by the end of the second quarter. Procurement process for the computer supplies was still in going y the end of the second quarter. The funds were for the day to day running of the Statistics Division. All committed funds to be paid in second quarter. The funds were for payment for stationary that was still being processed by the end of the quarter.
1.087 Bn Shs	<i>SubProgramme/Project :25 Human Resource Management Department</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

	<p>Reason: The Funds were meant for the end of year staff party and other Christmas celebrations which events were rescheduled to be held at the beginning of calendar year 2017.</p> <p>Systems validations of pensioners and staff lists were still on-going therefore the funds had not been utilized by the end of second quarter. The funds were for payment of gratuity and pension but the schedules were being verified. The payment will be effected after the verification process is completed. Funds were for payment for pension and gratuity bills but validation process of the respective lists was not completed by the end of the quarter.</p>
0.480 Bn Shs	<i>SubProgramme/Project :0076 Support for Institutional Development</i>
	<p>Reason: Funds were meant the procurement of motor vehicles. Procurement process was still on going by the end of the second quarter. The funds are meant for day to day running of the Division. Most funds were meant for the on going renovations at MAAIF, and on going procurement of transport equipment for the minister</p>
0.151 Bn Shs	<i>SubProgramme/Project :1085 MAAIF Coordination/U Growth</i>
	<p>Reason: Most of the funds were meant for procurement of vehicles for Local Governments. Procurement process was still on going. N/A Most of the Funds were meant for on going procurement of transport equipment for the district</p>
0.028 Bn Shs	<i>SubProgramme/Project :1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project</i>
	<p>Reason: Most of the funds were meant for procurement of vehicle for project activities. The procurement process was still on going by the end of the second quarter The funds were meant for payment of allowances for activities that will be carried out in second quarter Funds meant for the unclaimed allowances for the field activities</p>
0.217 Bn Shs	<i>SubProgramme/Project :1327 National Farmers Leadership Center (NFLC)</i>
	<p>Reason: Most of the funds were meant for the construction of two staff houses at Kampiringisa National Farmers Leadership Centre (NFLC). Construction of the staff houses still on going.</p> <p>Funds were meant for the payment of the November and December 2016 NFLC contract staff salaries. The salaries were paid in January 2017. The funds are meant for day to day running of the Center. Most of the funds were meant for the procurement of a contractor to construct NFLC buildings. Procurement process is on going.</p>
0.401 Bn Shs	<i>SubProgramme/Project :1328 Support to Agricultural Training Institutions</i>
	<p>Reason: Funds meant for the procurement of the vehicle for project activities. Procurement process on going.N/A Most of the Funds were for procuring a contractor for construction of building at the Training Institutes.</p>
0.119 Bn Shs	<i>SubProgramme/Project :1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies</i>
	<p>Reason: The process of maintaining farm machinery, tractors and equipment in Namalere and other ministry machinery in the ministry was still on going by the end of the second quarter. Funds could not be utilized by the end of December 2016.The funds are for the day to day running of field based activities. Most of the funds were unclaimed allowances for implementation of field activities. these were utilized in the third quarter</p>
0.035 Bn Shs	<i>SubProgramme/Project :1401 National food and Agricultural statistics system (NFASS)</i>

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

Reason:	Funds meant for vehicle maintenance. They are utilized as and when needed. The funds were meant for payment of unclaimed salaries for contract staff most of the funds were meant for the on going procurement process of ICT equipment
0.013 Bn Shs	SubProgramme/Project :1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project
Reason:	Most of the funds were meant for payment of contract staff salaries. The contract staff salaries have been paid. N/A Most of the funds were meant for the purchase of office equipment. Procurement process on going
(ii) Expenditures in excess of the original approved budget	
0.445 Bn Shs	SubProgramme:09 Fisheries Resources Department
Reason:	Funds meant for various sustainable fisheries resources activities. Activities were not completed by the end of the second quarter and rolled over to third and fourth quarter. The funds were meant for the day to day operations of the department whose activities were carried out in the second quarter. The funds were meant for payments for day to day running of the department which were rolled over into the next quarter
0.323 Bn Shs	SubProgramme:1365 Support to Sustainable Fisheries Development Project
Reason:	Most of the funds were meant for servicing project vehicles. The funds are used as and when they are required. The funds were meant for day to day activities. The balances were for unclaimed bills and will be spent in the second quarter. Most of the funds were for procurement of project fuel and unclaimed allowances. Funds were utilized in January 2018
0.255 Bn Shs	SubProgramme:15 Department of Agricultural Infrastructure and Water for Agricultural Production
Reason:	The service providers maintaining heavy earth moving equipment and vehicles had not completed the work by the end of December 2016. The funds were for day to day operations of the Department. The procurement was completed and payment effected in second quarter. The procurement of office essentials and computers was delayed. They were rolled over to next quarter.
0.367 Bn Shs	SubProgramme:1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies
Reason:	The process of maintaining farm machinery, tractors and equipment in Namalere and other ministry machinery in the ministry was still on going by the end of the second quarter. Funds could not be utilized by the end of December 2016. The funds are for the day to day running of field based activities. Most of the funds were unclaimed allowances for implementation of field activities. these were utilized in the third quarter

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 28.029	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

The Ministry of Agriculture, Animal Industry and Fisheries (Vote 010) concentrated on the following priorities.

- Improving the technology uptake among farmers by continuing with the recruitment of the extension workers in the districts and in the sub-counties.
- Ensuring fishing in a sustainable manner
- Ensuring the quality of food consumed at home and exports through regulation in the crop, animal and fisheries sub-sectors
- Solving the certification challenges in the crop subsector through restructuring of the department of Crop Inspection and Certification
- Controlling of pests, vector and diseases

Various activities were undertaken to implement the above priorities as provided in the detailed Quarter 1 and 2 reports of Departments and projects. However, implementation of the activities had the following challenges;

- Low releases to the Ministry of Agriculture, Animal Industry and Fisheries by the Ministry of Finance, Planning and Economic Development. By the end of December 2017, less than 40% of the operational funds had been released to MAAIF's projects and departments. This affected implementation of critical activities to achieve the above mentioned priorities. Notable among these include;
- The Ministry was unable to stock sufficient volumes of animal Foot and Mouth Disease Vaccines and ticks resistance cleansing acaricides as a result of low releases.
- The Ministry was unable to adequately facilitate regulatory activities in the animal movement, fisheries enforcement and seed certification.
- Unable to complete animal handling grounds to support the private sector to export beef
- Unable to construct sufficient numbers of valley tanks to promote water for agriculture production in water-stricken regions.
- The rigorous requirements of the PPDA when undertaking capital procurements such as inputs and agriculture machinery affect the absorption of funds and general implementation of activities of the Ministry.

The Ministry commits to further engage the Ministry of Finance, Planning and Economic Development in the remaining half of FY 2017/18 to overcome the above challenges.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0101 Crop Resources	107.00	39.55	36.82	37.0%	34.4%	93.1%
<i>Class: Outputs Provided</i>	72.59	29.35	27.08	40.4%	37.3%	92.3%
010101 Policies, laws, guidelines, plans and strategies	2.00	0.94	0.67	46.8%	33.4%	71.5%
010102 Quality Assurance systems along the value chain	3.68	1.28	1.05	34.7%	28.4%	81.9%
010103 Crop production technology promotion	27.95	14.60	13.63	52.2%	48.8%	93.4%
010104 Crop pest and disease control measures	2.31	1.23	0.91	53.5%	39.3%	73.5%
010105 Food and nutrition security	21.26	9.01	8.97	42.4%	42.2%	99.5%
010106 Increased value addition in the sector	0.87	0.06	0.05	6.5%	6.2%	94.6%
010107 Promotion of Production & Productivity of priority commodities	11.45	1.41	1.14	12.3%	10.0%	81.2%

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
010108 Increased value addition of priority commodities	1.90	0.13	0.10	7.0%	5.4%	76.0%
010109 Control of pest and diseases in priority commodities	1.17	0.69	0.56	59.4%	47.8%	80.6%
Class: Capital Purchases	34.42	10.20	9.74	29.6%	28.3%	95.5%
010171 Acquisition of Land by Government	9.39	9.39	9.39	100.0%	100.0%	100.0%
010172 Government Buildings and Administrative Infrastructure	0.70	0.35	0.35	50.0%	50.0%	100.0%
010173 Roads, Streets and Highways	5.97	0.00	0.00	0.0%	0.0%	0.0%
010175 Purchase of Motor Vehicles and Other Transport Equipment	3.09	0.27	0.00	8.7%	0.0%	0.0%
010176 Purchase of Office and ICT Equipment, including Software	0.47	0.02	0.00	4.3%	0.0%	0.0%
010177 Purchase of Specialised Machinery & Equipment	0.34	0.17	0.00	49.1%	0.0%	0.0%
010178 Purchase of Office and Residential Furniture and Fittings	0.10	0.01	0.00	5.0%	0.0%	0.0%
010182 Construction of irrigation schemes	14.36	0.00	0.00	0.0%	0.0%	0.0%
Programme 0102 Directorate of Animal Resources	95.81	38.36	34.36	40.0%	35.9%	89.6%
Class: Outputs Provided	68.49	25.95	23.92	37.9%	34.9%	92.2%
010201 Policies, laws, guidelines, plans and strategies	2.93	1.50	1.40	51.3%	47.8%	93.3%
010202 Improved access to water for livestock	0.15	4.69	4.69	3,232.8%	3,231.3%	100.0%
010203 Promotion of Animals and Animal Products	11.23	0.87	0.77	7.8%	6.8%	87.9%
010204 Promotion of sustainable fisheries	0.00	0.69	0.64	69.1%	64.3%	93.0%
010205 Vector and disease control measures	8.97	4.51	4.16	50.3%	46.4%	92.3%
010206 Improved market access for livestock and livestock products	0.30	0.09	0.03	31.9%	9.2%	28.9%
010207 Promotion of priority animal products and productivity	39.04	9.23	9.18	23.6%	23.5%	99.4%
010209 Vector and disease control in priority animal commodities	5.88	4.36	3.05	74.1%	51.9%	70.0%
Class: Outputs Funded	1.85	0.90	0.90	48.6%	48.6%	100.0%
010254 Control of Trypanomiasis and Sleeping Sickness (COCTU)	1.85	0.90	0.90	48.6%	48.6%	100.0%
Class: Capital Purchases	25.47	11.51	9.54	45.2%	37.4%	82.8%
010275 Purchase of Motor Vehicles and Other Transport Equipment	0.49	0.20	0.00	40.5%	0.0%	0.0%
010279 Acquisition of Other Capital Assets	1.60	0.00	0.00	0.0%	0.0%	0.0%
010280 Livestock Infrastructure Construction	20.28	11.32	9.54	55.8%	47.0%	84.3%
010281 Livestock marketing facility construction	3.10	0.00	0.00	0.0%	0.0%	0.0%
Programme 0103 Directorate of Agricultural Extension and Skills Management	67.85	22.45	19.68	33.1%	29.0%	87.7%
Class: Outputs Provided	25.35	12.35	12.20	48.7%	48.1%	98.8%
010301 Strategies, Policies, Plans and guidelines	2.82	4.44	4.34	157.2%	153.6%	97.7%
010302 Administration, HRD, and Accounting	6.75	2.51	2.51	37.1%	37.1%	100.0%
010303 Agricultural extension co-ordination strengthened	2.00	0.46	0.45	23.1%	22.3%	96.7%

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
010304 Provision of Agricultural production extension services	7.78	3.92	3.92	50.4%	50.4%	100.0%
010305 Provision of Value Addition extension services	6.01	1.02	0.99	17.1%	16.5%	96.6%
Class: Outputs Funded	39.61	9.90	7.49	25.0%	18.9%	75.6%
010351 Transfer to district extension services	39.61	9.90	7.49	25.0%	18.9%	75.6%
Class: Capital Purchases	2.88	0.20	0.00	6.9%	0.0%	0.0%
010375 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.20	0.00	33.3%	0.0%	0.0%
010376 Purchase of Office and ICT Equipment, including Software	2.28	0.00	0.00	0.0%	0.0%	0.0%
Programme 0104 Fisheries Resources	10.49	3.63	2.62	34.6%	24.9%	72.2%
Class: Outputs Provided	9.40	3.32	2.62	35.3%	27.8%	78.7%
010401 Policies, laws, guidelines, plans and strategies	1.65	0.97	0.93	58.8%	56.4%	96.0%
010402 Fisheries Quality Assurance and standards	0.40	0.14	0.10	34.3%	23.8%	69.6%
010404 Promotion of sustainable fisheries	6.97	2.01	1.40	28.8%	20.1%	69.8%
010406 Improved market access for livestock and livestock products	0.38	0.21	0.19	54.7%	49.5%	90.5%
Class: Capital Purchases	1.09	0.30	0.00	27.7%	0.0%	0.0%
010483 Fisheries Infrastructure Construction	1.09	0.30	0.00	27.7%	0.0%	0.0%
Programme 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	19.23	5.96	5.43	31.0%	28.2%	91.1%
Class: Outputs Provided	3.99	1.74	1.65	43.7%	41.4%	94.7%
010501 Policies, laws, guidelines, plans and strategies	0.49	0.15	0.11	30.4%	22.7%	74.6%
010502 Administration, HRD and Accounting	0.05	0.02	0.00	40.0%	0.0%	0.0%
010504 Monitoring and evaluating the activities of the sector	0.44	0.22	0.19	48.9%	42.7%	87.4%
010505 Creating and Enabling environment for Agriculture	3.01	1.36	1.35	45.2%	44.9%	99.5%
Class: Capital Purchases	15.24	4.21	3.78	27.7%	24.8%	89.6%
010572 Government Buildings and Administrative Infrastructure	0.20	0.02	0.00	7.6%	0.0%	0.0%
010577 Purchase of Specialised Machinery & Equipment	3.38	0.90	0.90	26.6%	26.6%	100.0%
010582 Construction of irrigation schemes	0.50	0.17	0.16	33.9%	31.1%	91.7%
010583 Valley Tank Construction (livestock)	11.16	3.13	2.72	28.0%	24.4%	86.9%
Programme 0149 Policy, Planning and Support Services	30.55	16.31	13.49	53.4%	44.2%	82.7%
Class: Outputs Provided	25.90	14.33	12.47	55.3%	48.2%	87.0%
014901 Strategies, policies, plans and Guidelines	4.30	2.51	2.33	58.5%	54.2%	92.7%
014902 Administration, HRD and Accounting	14.87	7.58	6.38	51.0%	42.9%	84.2%
014903 Improving Value addition and market Access	0.51	0.00	0.00	0.0%	0.0%	0.0%
014904 Monitoring and evaluating the activities of the sector	3.08	1.81	1.59	58.6%	51.7%	88.2%
014905 Creating and Enabling environment for Agriculture	1.66	1.52	1.33	91.7%	80.1%	87.3%
014906 Institutional Development In Agricultural Sector	1.22	0.71	0.65	58.3%	53.1%	91.1%
014907 Monitoring & Evaluation of commodity approach activities in the sector	0.26	0.20	0.19	74.9%	74.0%	98.8%

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	1.45	0.77	0.76	52.8%	52.8%	100.0%
014951 Secondment for MAAIF staff in Rome	0.50	0.29	0.29	58.0%	58.0%	100.0%
014953 Support for Agricultural Training Institutions	0.95	0.48	0.48	50.0%	50.0%	100.0%
Class: Capital Purchases	3.20	1.22	0.25	38.1%	8.0%	20.9%
014972 Government Buildings and Administrative Infrastructure	1.05	0.38	0.03	36.3%	2.8%	7.8%
014975 Purchase of Motor Vehicles and Other Transport Equipment	0.42	0.32	0.09	75.8%	20.9%	27.6%
014976 Purchase of Office and ICT Equipment, including Software	0.09	0.03	0.01	33.9%	14.4%	42.4%
014979 Acquisition of Other Capital Assets	1.05	0.49	0.12	47.0%	11.9%	25.3%
014982 Construction of Irrigation Schemes	0.60	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	330.94	126.26	112.40	38.2%	34.0%	89.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	205.72	87.04	79.94	42.3%	38.9%	91.8%
211101 General Staff Salaries	6.19	3.10	2.94	50.0%	47.5%	95.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11.77	2.17	2.00	18.5%	17.0%	92.0%
211103 Allowances	14.22	5.27	5.09	37.0%	35.8%	96.7%
212101 Social Security Contributions	0.46	0.05	0.00	9.8%	0.0%	0.0%
212102 Pension for General Civil Service	11.18	5.59	4.90	50.0%	43.8%	87.6%
212201 Social Security Contributions	0.07	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.17	0.14	0.07	84.1%	38.5%	45.8%
213002 Incapacity, death benefits and funeral expenses	0.08	0.03	0.03	35.6%	35.6%	100.0%
213004 Gratuity Expenses	0.88	0.44	0.14	50.0%	15.8%	31.6%
221001 Advertising and Public Relations	1.77	0.18	0.16	10.4%	9.2%	88.7%
221002 Workshops and Seminars	6.75	7.61	7.47	112.8%	110.7%	98.1%
221003 Staff Training	3.80	6.54	6.44	171.9%	169.5%	98.6%
221004 Recruitment Expenses	0.06	0.02	0.01	33.2%	25.5%	76.7%
221005 Hire of Venue (chairs, projector, etc)	1.09	0.13	0.13	12.3%	12.3%	100.0%
221006 Commissions and related charges	0.14	0.06	0.05	44.3%	36.6%	82.6%
221007 Books, Periodicals & Newspapers	0.11	0.04	0.04	35.5%	35.3%	99.3%
221008 Computer supplies and Information Technology (IT)	0.60	0.22	0.15	37.5%	25.7%	68.6%
221009 Welfare and Entertainment	0.92	0.21	0.17	22.6%	18.6%	82.3%
221010 Special Meals and Drinks	0.10	0.07	0.07	66.3%	65.4%	98.6%
221011 Printing, Stationery, Photocopying and Binding	3.69	0.93	0.55	25.2%	14.9%	59.0%
221012 Small Office Equipment	0.40	0.02	0.01	5.0%	3.2%	63.1%
221016 IFMS Recurrent costs	0.20	0.06	0.06	27.3%	27.1%	99.1%
221017 Subscriptions	0.51	0.41	0.41	79.9%	79.7%	99.8%

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

221020 IPPS Recurrent Costs	0.08	0.06	0.06	75.0%	74.7%	99.6%
222001 Telecommunications	0.31	0.08	0.06	25.7%	19.2%	75.0%
222002 Postage and Courier	0.06	0.04	0.01	58.3%	20.5%	35.1%
222003 Information and communications technology (ICT)	0.15	0.04	0.03	30.1%	23.4%	77.5%
223001 Property Expenses	0.44	0.28	0.24	62.5%	54.7%	87.6%
223002 Rates	0.26	0.05	0.00	19.5%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.47	0.00	0.00	0.3%	0.0%	0.0%
223004 Guard and Security services	0.75	0.27	0.26	36.4%	34.4%	94.3%
223005 Electricity	0.41	0.20	0.20	49.1%	49.1%	100.0%
223006 Water	0.16	0.08	0.08	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	22.88	16.02	15.70	70.0%	68.6%	98.0%
224004 Cleaning and Sanitation	2.13	0.27	0.20	12.4%	9.4%	76.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	21.4%	21.4%	100.0%
224006 Agricultural Supplies	46.42	21.14	18.02	45.5%	38.8%	85.2%
225001 Consultancy Services- Short term	14.65	6.43	6.33	43.9%	43.2%	98.5%
225002 Consultancy Services- Long-term	26.88	0.94	0.94	3.5%	3.5%	100.0%
226001 Insurances	0.17	0.00	0.00	1.8%	1.8%	100.0%
226002 Licenses	0.40	0.22	0.14	53.8%	35.5%	66.0%
227001 Travel inland	11.01	4.44	4.12	40.3%	37.4%	92.8%
227002 Travel abroad	2.76	0.56	0.35	20.4%	12.7%	62.2%
227003 Carriage, Haulage, Freight and transport hire	0.30	0.05	0.00	16.9%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	5.65	1.96	1.79	34.6%	31.7%	91.6%
228001 Maintenance - Civil	1.20	0.04	0.04	3.3%	3.3%	98.2%
228002 Maintenance - Vehicles	1.55	0.40	0.29	25.9%	19.0%	73.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.29	0.20	0.16	69.7%	56.2%	80.7%
228004 Maintenance – Other	1.19	0.00	0.00	0.0%	0.0%	0.0%
281401 Rental – non produced assets	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	42.92	11.57	9.15	27.0%	21.3%	79.1%
263204 Transfers to other govt. Units (Capital)	0.33	0.17	0.17	50.0%	50.0%	100.0%
263206 Other Capital grants (Capital)	0.20	0.08	0.08	40.0%	40.0%	100.0%
263340 Other grants	0.43	0.25	0.25	59.4%	59.4%	100.0%
264101 Contributions to Autonomous Institutions	1.62	0.81	0.81	50.0%	50.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.72	0.36	0.36	49.3%	49.3%	100.0%
321467 Sector Conditional Grant (Non-Wage)	39.61	9.90	7.49	25.0%	18.9%	75.6%
Class: Capital Purchases	82.31	27.65	23.31	33.6%	28.3%	84.3%
281501 Environment Impact Assessment for Capital Works	1.00	0.00	0.00	0.0%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	5.62	0.16	0.16	2.8%	2.8%	97.4%
281503 Engineering and Design Studies & Plans for capital works	7.94	0.09	0.03	1.1%	0.4%	32.9%
281504 Monitoring, Supervision & Appraisal of capital works	2.55	0.08	0.05	3.1%	2.0%	62.9%
311101 Land	9.39	9.39	9.39	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	5.09	0.92	0.35	18.0%	6.9%	38.3%

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

312102 Residential Buildings	0.40	0.18	0.02	45.0%	5.8%	13.0%
312103 Roads and Bridges.	0.77	0.00	0.00	0.0%	0.0%	0.0%
312104 Other Structures	31.39	14.32	12.21	45.6%	38.9%	85.3%
312201 Transport Equipment	5.23	1.29	0.09	24.6%	1.7%	6.8%
312202 Machinery and Equipment	6.03	1.00	0.90	16.5%	14.9%	90.3%
312203 Furniture & Fixtures	0.10	0.01	0.00	5.0%	0.0%	0.0%
312211 Office Equipment	0.18	0.03	0.00	16.8%	0.0%	0.0%
312213 ICT Equipment	2.49	0.02	0.01	0.8%	0.5%	63.6%
312214 Laboratory Equipments	3.24	0.05	0.00	1.4%	0.0%	0.0%
312302 Intangible Fixed Assets	0.50	0.11	0.10	22.6%	20.5%	90.5%
314201 Materials and supplies	0.08	0.03	0.00	32.9%	0.0%	0.0%
314202 Work in progress	0.31	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	330.94	126.26	112.40	38.2%	34.0%	89.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0101 Crop Resources	107.00	39.55	36.82	37.0%	34.4%	93.1%
<i>Recurrent SubProgrammes</i>						
02 Directorate of Crop Resources	0.44	0.37	0.36	83.6%	82.6%	98.8%
04 Crop Protection Department	2.07	1.13	0.86	54.7%	41.8%	76.4%
05 Crop Production Department	0.58	0.36	0.35	61.9%	59.8%	96.7%
14 Department of Crop Regulation and Certification	1.42	0.87	0.66	61.6%	46.9%	76.2%
<i>Development Projects</i>						
0104 Support for Tea Cocoa Seedlings	1.47	1.07	0.84	72.9%	57.5%	78.8%
1195 Vegetable Oil Development Project-Phase 2	45.05	22.70	22.66	50.4%	50.3%	99.8%
1238 Rice Development Project	0.25	0.15	0.11	58.8%	45.7%	77.8%
1263 Agriculture Cluster Development Project	22.46	0.22	0.16	1.0%	0.7%	72.5%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	6.20	0.33	0.33	5.3%	5.3%	99.9%
1361 Uganda-China South-South Cooperation Phase 2	0.67	0.59	0.28	88.8%	42.1%	47.4%
1364 The Potato Commercialisation Project	0.30	0.18	0.12	58.7%	40.3%	68.7%
1386 Crop pests and diseases control phase 2	4.93	2.63	1.16	53.3%	23.5%	44.2%
1425 Multisectoral Food Safety & Nutrition Project	21.16	8.95	8.91	42.3%	42.1%	99.6%
Programme 0102 Directorate of Animal Resources	95.81	38.36	34.36	40.0%	35.9%	89.6%
<i>Recurrent SubProgrammes</i>						
06 Directorate of Animal Resources	0.25	0.14	0.13	55.0%	51.1%	92.9%
07 Animal Production Department	0.91	0.54	0.53	60.1%	58.4%	97.2%
08 Livestock Health and Entomology	3.05	1.63	1.59	53.3%	52.0%	97.5%
09 Fisheries Resources Department	0.00	0.54	0.46	54.5%	46.0%	84.5%
17 Department of Entomology	1.07	0.61	0.57	56.4%	52.7%	93.4%
<i>Development Projects</i>						

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

1324 Northern Uganda Farmers Livelihood Improvement Project	31.59	8.97	8.95	28.4%	28.3%	99.8%
1326 Farm-Based Bee Reserves Establishment Project	1.73	0.63	0.47	36.5%	27.1%	74.2%
1329 The Goat Export Project in Sembule District	1.00	0.25	0.25	24.5%	24.5%	100.0%
1330 Livestock Diseases Control Project Phase 2	11.74	8.13	6.31	69.2%	53.7%	77.7%
1358 Meat Export Support Services	22.36	5.46	3.68	24.4%	16.5%	67.5%
1363 Regional Pastoral Livelihood Improvement Project	21.78	11.02	11.02	50.6%	50.6%	100.0%
1365 Support to Sustainable Fisheries Development Project	0.00	0.34	0.32	34.0%	32.3%	95.0%
1493 Developing A Market-Oriented And Environmentally Sustainable Beef Meat Industry In Uganda	0.33	0.11	0.09	33.3%	26.5%	79.6%
Programme 0103 Directorate of Agricultural Extension and Skills Management	67.85	22.45	19.68	33.1%	29.0%	87.7%
<i>Recurrent SubProgrammes</i>						
23 Department of Agricultural Extension and Skills Management (DAESM)	0.76	0.51	0.47	68.0%	62.1%	91.3%
24 Department of Agricultural Investment and Enterprise Development (DAIED)	2.45	1.36	1.35	55.6%	54.9%	98.9%
26 Directorate of Agricultural Extension Services	39.94	10.11	7.68	25.3%	19.2%	76.0%
<i>Development Projects</i>						
1139 ATAAS (Grant) EU, WB and DANIDA Funded	19.09	9.93	9.89	52.0%	51.8%	99.5%
1266 Support to Agro processing & marketing of agricultural Product Projects	4.12	0.18	0.16	4.4%	3.8%	88.0%
1362 Agro-Economic Impact Deepening in the Albertine Basin	1.50	0.35	0.14	23.6%	9.4%	39.9%
Programme 0104 Fisheries Resources	10.49	3.63	2.62	34.6%	24.9%	72.2%
<i>Recurrent SubProgrammes</i>						
09 Fisheries Resources Department	1.43	0.26	0.24	17.9%	16.7%	93.6%
16 Directorate of Fisheries Resources	0.33	0.21	0.21	62.9%	62.3%	99.1%
18 Department of Aquaculture Management and Development	2.28	1.20	0.75	52.7%	33.0%	62.6%
19 Department of Fisheries Control, Regulation and Quality Assurance	1.56	0.87	0.78	55.5%	49.9%	89.8%
<i>Development Projects</i>						
1365 Support to Sustainable Fisheries Development Project	4.49	0.96	0.55	21.3%	12.1%	56.9%
1494 Promoting commercial aquaculture in Uganda Project	0.40	0.14	0.10	34.3%	23.8%	69.6%
Programme 0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	19.23	5.96	5.43	31.0%	28.2%	91.1%
<i>Recurrent SubProgrammes</i>						
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.89	0.19	0.16	21.7%	18.4%	84.8%
<i>Development Projects</i>						
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.88	0.36	0.25	40.2%	28.1%	70.1%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	17.47	5.41	5.02	31.0%	28.7%	92.7%
Programme 0149 Policy, Planning and Support Services	30.55	16.31	13.49	53.4%	44.2%	82.7%

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.59	3.16	2.94	56.6%	52.6%	92.9%
10 Department of Planning	1.63	1.09	1.06	66.7%	64.9%	97.4%
13 Internal Audit	0.50	0.19	0.19	38.8%	37.6%	96.9%
15 Department of Agricultural Infrastructure and Water for Agricultural Production	0.00	0.36	0.34	35.5%	33.8%	95.2%
22 Agricultural Statistical Unit	0.81	0.51	0.50	63.2%	62.4%	98.8%
25 Human Resource Management Department	12.75	6.49	5.39	50.9%	42.3%	83.1%
<i>Development Projects</i>						
0076 Support for Institutional Development	2.64	1.07	0.59	40.4%	22.2%	54.9%
1085 MAAIF Coordination/U Growth	1.42	0.74	0.59	52.1%	41.4%	79.5%
1323 The Project on Irrigation Scheme Development in Central and Eastern Uganda (PISD)-JICA Supported Project	0.00	0.03	0.00	2.8%	0.0%	0.0%
1327 National Farmers Leadership Center (NFLC)	1.00	0.51	0.29	51.0%	29.3%	57.5%
1328 Support to Agricultural Training Institutions	1.25	0.63	0.23	50.3%	18.3%	36.4%
1357 Improving Access and Use of Agricultural Equipment and Mechanisation through the use of labour Saving Technologies	0.00	0.49	0.37	48.6%	36.7%	75.5%
1401 National food and Agricultural statistics system (NFASS)	1.17	0.63	0.60	53.8%	50.8%	94.4%
1411 The COMESA Seed Harmonization Implementation Plan (COMSHIP) Project	0.68	0.42	0.41	62.1%	60.2%	97.0%
1444 Agriculture Value Chain Development	1.11	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	330.94	126.26	112.40	38.2%	34.0%	89.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0101 Crop Resources	83.72	22.04	22.04	26.3%	26.3%	100.0%
<i>Development Projects.</i>						
1195 Vegetable Oil Development Project-Phase 2	35.46	13.27	13.27	37.4%	37.4%	100.0%
1263 Agriculture Cluster Development Project	22.00	0.00	0.00	0.0%	0.0%	0.0%
1316 Enhancing National Food Security through increased Rice production in Eastern Uganda	5.40	0.00	0.00	0.0%	0.0%	0.0%
1425 Multisectoral Food Safety & Nutrition Project	20.86	8.78	8.78	42.1%	42.1%	100.0%
Programme: 0102 Directorate of Animal Resources	52.71	19.92	19.92	37.8%	37.8%	100.0%
<i>Development Projects.</i>						
1324 Nothern Uganda Farmers Livelihood Improvement Project	31.33	8.92	8.92	28.5%	28.5%	100.0%
1363 Regional Pastoral Livelihood Improvement Project	21.38	11.00	11.00	51.4%	51.4%	100.0%
Programme: 0103 Directorate of Agricultural Extension and Skills Management	22.01	9.27	9.27	42.1%	42.1%	100.0%
<i>Development Projects.</i>						
1139 ATAAS (Grant) EU, WB and DANIDA Funded	18.34	9.27	9.27	50.6%	50.6%	100.0%

Vote:010 Ministry of Agriculture, Animal & Fisheries

QUARTER 2: Highlights of Vote Performance

1266 Support to Agro processing & marketing of agricultural Product Projects	3.67	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	158.44	51.23	51.23	32.3%	32.3%	100.0%

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.570	0.785	0.785	0.785	50.0%	50.0%	100.0%
	Non Wage	2.266	0.906	0.906	0.895	40.0%	39.5%	98.7%
Dev.	GoU	2.130	1.573	1.573	1.540	73.8%	72.3%	97.9%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.966	3.264	3.264	3.220	54.7%	54.0%	98.6%
Total GoU+Ext Fin (MTEF)		5.966	3.264	3.264	3.220	54.7%	54.0%	98.6%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.966	3.264	3.264	3.220	54.7%	54.0%	98.6%
<i>A.I.A Total</i>		1.000	0.124	0.166	0.150	16.6%	15.0%	90.4%
Grand Total		6.966	3.388	3.430	3.370	49.2%	48.4%	98.2%
Total Vote Budget Excluding Arrears		6.966	3.388	3.430	3.370	49.2%	48.4%	98.2%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0155 Dairy Development and Regulation	6.97	3.43	3.37	49.2%	48.4%	98.2%
Total for Vote	6.97	3.43	3.37	49.2%	48.4%	98.2%

Matters to note in budget execution

The Authority is still understaffed and this has greatly affected the implementation of key planned activities. DDA currently has 66 staff country wide as compared to the required 134 in the approved staff structure.

Under funding is still a big challenge to the Authority. DDA currently has a funding gap up to the tune of UGX 12 billion.

The CESS compensation currently standing at UGX 8 billion has also not been honored by Ministry of Finance, Planning and Economic Development; following its suspension by H.E The President in 2007. This has widened the gap of unfunded priorities.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0155 Dairy Development and Regulation	
0.012 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: The procurement of the mobile laboratory van was still ongoing by the end of Quarter one. n/a There was delay in invoicing for security and guard services and payment will be made in Quarter 2. n/a	

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

0.033 Bn Shs SubProgramme/Project :1268 Dairy Market Access and Value Addition

Reason: The procurement of the project vehicle was still on going by end of Quarter one . Payment will be made in Quarter two There was delay in invoicing for the payment of Guard and Security services. Payment will be made in Q2.
Funds on non- residential buildings will be spent in Q3 due to activity overlap

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0155 Dairy Development and Regulation			
Output: 015502 Promotion of dairy production and marketing			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.506	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
No. of dairy stakeholders trained/skilled along the dairy value chain	,3200	94,1340	
No. of milk collection centres rehabilitated and functional	0,2	0,1	
No. of milk handling equipment/utensils procured and distributed	,300	,552	
Output: 015503 Quality assurance and regulation along the value chain			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.196	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
No. of dairy premises/equipment/consignments inspected	,1800	,1190	
No. of dairy premises/equipment/importers/exporters registered	,1003	,353	
No. of milk and milk product samples analyzed	,2500	,1145	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 2.418	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.418	% Budget Spent: #Error

Performance highlights for Half-Year

The Authority was able to skill 819 dairy stakeholders in various dairy aspects ; out of which a total of 56 were specifically trained in value addition.

National Dairy Quality Awards that brought together hundreds of dairy stakeholders was successfully held. This was aimed at promoting healthy competition among dairy stakeholders ; something that enhances quality , production and exports in dairy industry.

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0155 Dairy Development and Regulation	6.97	3.43	3.37	49.2%	48.4%	98.2%
<i>Class: Outputs Provided</i>	<i>5.97</i>	<i>2.60</i>	<i>2.57</i>	<i>43.6%</i>	<i>43.0%</i>	<i>98.6%</i>
015501 Support to dairy development	3.87	1.90	1.86	49.0%	48.2%	98.3%
015502 Promotion of dairy production and marketing	1.12	0.51	0.51	45.7%	45.4%	99.3%
015503 Quality assurance and regulation along the value chain	0.99	0.20	0.20	19.9%	19.9%	100.0%
<i>Class: Capital Purchases</i>	<i>0.99</i>	<i>0.83</i>	<i>0.80</i>	<i>83.4%</i>	<i>80.9%</i>	<i>97.0%</i>
015572 Government Buildings and Administrative Infrastructure	0.47	0.30	0.28	64.9%	60.2%	92.7%
015576 Purchase of Office and ICT Equipment, including Software	0.00	0.00	0.00	100.0%	100.0%	100.0%
015577 Purchase of Specialised Machinery & Equipment	0.44	0.44	0.44	100.0%	100.0%	100.0%
015578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.01	100.0%	98.2%	98.2%
015579 Acquisition of Other Capital Assets	0.07	0.07	0.07	100.0%	96.8%	96.8%
Total for Vote	6.97	3.43	3.37	49.2%	48.4%	98.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>5.97</i>	<i>2.60</i>	<i>2.57</i>	<i>43.6%</i>	<i>43.0%</i>	<i>98.6%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.00	1.05	1.04	52.5%	52.3%	99.6%
211103 Allowances	0.07	0.04	0.04	50.0%	50.0%	100.0%
212101 Social Security Contributions	0.19	0.09	0.09	50.7%	50.4%	99.4%
213001 Medical expenses (To employees)	0.16	0.03	0.03	19.8%	19.8%	100.0%
213004 Gratuity Expenses	0.51	0.26	0.26	50.7%	50.0%	98.7%
221001 Advertising and Public Relations	0.02	0.00	0.00	27.9%	27.9%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	46.1%	46.1%	100.0%
221003 Staff Training	0.01	0.01	0.01	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	47.9%	47.9%	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)	0.03	0.00	0.00	16.1%	16.9%	104.8%
221009 Welfare and Entertainment	0.16	0.08	0.08	51.6%	51.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.03	51.5%	51.5%	99.9%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	86.8%	86.8%	100.0%

Vote:121 Dairy Development Authority

QUARTER 2: Highlights of Vote Performance

222001 Telecommunications	0.04	0.01	0.01	33.1%	33.1%	100.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	24.0%	24.0%	100.0%
223001 Property Expenses	0.04	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.09	0.05	0.04	50.0%	43.2%	86.5%
223005 Electricity	0.03	0.01	0.01	35.4%	32.0%	90.4%
223006 Water	0.02	0.01	0.01	30.6%	30.6%	100.0%
224001 Medical and Agricultural supplies	1.30	0.15	0.15	11.3%	11.3%	100.0%
224004 Cleaning and Sanitation	0.04	0.01	0.01	30.2%	30.2%	100.0%
225001 Consultancy Services- Short term	0.10	0.04	0.04	42.5%	42.5%	100.0%
226001 Insurances	0.04	0.00	0.00	7.6%	7.6%	100.0%
227001 Travel inland	0.36	0.22	0.21	61.5%	57.9%	94.1%
227002 Travel abroad	0.05	0.03	0.03	68.8%	68.8%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.06	0.06	59.2%	59.2%	100.0%
228001 Maintenance - Civil	0.38	0.34	0.34	88.8%	87.9%	98.9%
228002 Maintenance - Vehicles	0.06	0.04	0.03	59.7%	54.5%	91.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.00	0.00	10.9%	10.9%	100.0%
Class: Capital Purchases	0.99	0.83	0.80	83.4%	80.9%	97.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.01	0.01	50.0%	50.0%	100.0%
312101 Non-Residential Buildings	0.45	0.29	0.27	65.6%	60.6%	92.4%
312202 Machinery and Equipment	0.51	0.51	0.50	100.0%	99.6%	99.6%
312203 Furniture & Fixtures	0.01	0.01	0.01	100.0%	98.2%	98.2%
312213 ICT Equipment	0.00	0.00	0.00	100.0%	100.0%	100.0%
Total for Vote	6.97	3.43	3.37	49.2%	48.4%	98.2%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0155 Dairy Development and Regulation	6.97	3.43	3.37	49.2%	48.4%	98.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	4.84	1.86	1.83	38.4%	37.8%	98.5%
<i>Development Projects</i>						
1268 Dairy Market Access and Value Addition	2.13	1.57	1.54	73.8%	72.3%	97.9%
Total for Vote	6.97	3.43	3.37	49.2%	48.4%	98.2%

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.052	32.293	0.026	0.020	50.0%	38.1%	76.1%
	Non Wage	0.085	11.148	0.030	0.019	35.7%	21.9%	61.5%
Dev.	GoU	6.220	49.894	5.811	5.657	93.4%	90.9%	97.4%
	Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.357	93.335	5.867	5.696	92.3%	89.6%	97.1%
Total GoU+Ext Fin (MTEF)		6.357	192.593	5.867	5.696	92.3%	89.6%	97.1%
Arrears		0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.357	193.626	5.867	5.696	92.3%	89.6%	97.1%
<i>A.I.A Total</i>		0.717	40.542	0.395	0.362	55.1%	50.5%	91.6%
Grand Total		7.074	234.168	6.262	6.058	88.5%	85.6%	96.7%
Total Vote Budget Excluding Arrears		7.074	233.135	6.262	6.058	88.5%	85.6%	96.7%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0105 Urban Commercial and Production Services	7.07	6.26	6.06	88.5%	85.6%	96.7%
Total for Vote	7.07	6.26	6.06	88.5%	85.6%	96.7%

Matters to note in budget execution

Shortfall in AIA / NTR Collections KCCA experienced challenges in meeting commitments towards its planned for the 2nd Quarter, A short of UGX 10.48 billion was realized in the 2nd quarter.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0105 Urban Commercial and Production Services	
0.012 Bn Shs	<i>SubProgramme/Project :13 Urban Commercial and Production Services</i>
Reason: Commitment under the Purchase Module on IFMS. Commitments under Purchase order. Commitments under the purchase module for Agriculture Inputs. Supply of agriculture inputs will be done early January 2017.	
0.153 Bn Shs	<i>SubProgramme/Project :0100 NAADS</i>
Reason: Commitment under the Purchase order Module awaiting approval. The unspent balance is commitment under the LPOs. Commitments under the purchase module for NAADS Inputs. Supply NAADS inputs will be done early January 2017.	

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 5.696	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

National Agriculture Advisory Development Services (NAADS)

- 2 sensitization and selection meetings for Kawempe and Nakawa Divisions were conducted
- 628 beneficiaries were selected (218 males, 401 Females) and 479 beneficiaries were approved (155 males, 324 females).
- 248 NAADS beneficiaries for FY 2016/17 were monitored of which 148 were females and 100 males, 62% had restocked once, 11% had restocked twice and 27% were out of production

Kyanja Agriculture Resource Center

- 3,300 Three weeks old kuroiler Chicks brooded from Kyanja were distributed to farmers
- 80 bags of poultry feeds procured, 40 bags of pig feeds and 20 bags of fish feeds procured.
- 487 (189M,289F) farmers received technical back stoping

Agribusiness

- 51,000 seedlings were produced and distributed to farmers
- 10 (F=9 M=1) farmers were supported to start mushroom production as an enterprise
- 368 (F=242 M= 126) farmers were visited and given on-farm technical support
- 1,186 (F=794 M=392) individuals were sensitized on the opportunities and benefits of urban farming.

Fisheries and Aquaculture

- Carried out routine supervision & technical guidance of the 08 casual staff at the 03 landing sites on the day to day management of the landing sites (07 males and 01 female).
- There was also routine sensitization to 912 fisher folks at the 03 fish landing sites (Ggaba, Munyonyo & Portbell); 514 females and 398 males attended.
- 132 fish inspections carried out in 22 markets
- 198 fish operators' licenses were issued. There is low compliance due to suspension of fisheries enforcement activities by fisheries technical staff. Of these fish operators, 93 were males and 105 females.
- A total of 31 farmers were visited and provided with technical back up (02 were females and 29 males)
- 03 fish tanks were restocked with Catfish & the aquaponics unit repaired & restocked with Nile Tilapia. Total fish population at Kyanja now stands at 1098

Partnerships and collaborations

- KCCA entered into partnership with the Kingdom of Netherlands. Under this arrangement, the Netherlands Enterprise Agency will support KCCA with a 100% grant of EUR 420,000 (= UGX 1.78 billion) towards the required studies for the expansion of Kyanja Urban Agricultural Resource Center.

Market development

- Nakawa Market MoU was signed and retainer fees for activities in quarter 2 will be paid in quarter 3. The Market Ordinance bill was tabled in the Authority Council.
- In USAFI, fresh allocation of lockups was initiated. In response to re-advertisements, 345 vendors applied and by close of quarter 2 a total of 69 (51 male and 18 female) fresh allocations had been made
- 14 Sunday Markets organized and inspected

Cooperatives Development

- 126 community groups were mobilized to register as cooperatives and 63 groups were recommended for registration as cooperatives
- 376 executives and managers from 80 SACCOS were trained.
- 211 cooperatives were inspected
- 69 cooperatives were audited

171 SME's were identified, trained and guided to register formally

Vote:122

 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0105 Urban Commercial and Production Services	7.07	6.26	6.06	88.5%	85.6%	96.7%
<i>Class: Outputs Provided</i>	<i>2.07</i>	<i>1.26</i>	<i>1.06</i>	<i>60.9%</i>	<i>51.0%</i>	<i>83.8%</i>
010503 Market Access for Urban Agriculture	2.07	1.26	1.06	60.9%	51.0%	83.8%
<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%
Total for Vote	7.07	6.26	6.06	88.5%	85.6%	96.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.07</i>	<i>1.26</i>	<i>1.06</i>	<i>60.9%</i>	<i>51.0%</i>	<i>83.8%</i>
211101 General Staff Salaries	0.25	0.15	0.14	59.5%	55.2%	92.8%
221002 Workshops and Seminars	0.01	0.01	0.01	81.2%	53.7%	66.1%
223005 Electricity	0.12	0.05	0.05	41.7%	41.7%	100.0%
223006 Water	0.05	0.03	0.02	60.4%	44.9%	74.3%
224001 Medical and Agricultural supplies	0.10	0.03	0.02	34.0%	24.8%	73.0%
224004 Cleaning and Sanitation	0.02	0.02	0.02	100.0%	95.6%	95.6%
224006 Agricultural Supplies	1.32	0.82	0.67	62.4%	50.5%	81.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	0.0%	0.0%	0.0%
228001 Maintenance - Civil	0.15	0.11	0.11	75.3%	72.9%	96.8%
228004 Maintenance – Other	0.04	0.03	0.02	76.6%	44.6%	58.2%
<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>
311101 Land	5.00	5.00	5.00	100.0%	100.0%	100.0%
Total for Vote	7.07	6.26	6.06	88.5%	85.6%	96.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0105 Urban Commercial and Production Services	7.07	6.26	6.06	88.5%	85.6%	96.7%
<i>Recurrent SubProgrammes</i>						
13 Urban Commercial and Production Services	0.64	0.34	0.29	52.7%	45.3%	86.0%
<i>Development Projects</i>						
0100 NAADS	6.43	5.92	5.77	92.1%	89.7%	97.4%
Total for Vote	7.07	6.26	6.06	88.5%	85.6%	96.7%

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

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.900	0.950	0.950	0.950	50.0%	50.0%	100.0%
Non Wage	1.795	0.907	0.700	0.766	39.0%	42.7%	109.4%
Devt. GoU	7.464	5.375	5.375	0.934	72.0%	12.5%	17.4%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	11.159	7.232	7.025	2.651	63.0%	23.8%	37.7%
Total GoU+Ext Fin (MTEF)	11.159	7.232	7.025	2.651	63.0%	23.8%	37.7%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	11.159	7.232	7.025	2.651	63.0%	23.8%	37.7%
<i>A.I.A Total</i>	3.420	1.016	1.016	0.908	29.7%	26.6%	89.4%
Grand Total	14.579	8.249	8.041	3.559	55.2%	24.4%	44.3%
Total Vote Budget Excluding Arrears	14.579	8.249	8.041	3.559	55.2%	24.4%	44.3%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0156 Breeding and Genetic Development	14.58	8.04	3.56	55.2%	24.4%	44.3%
Total for Vote	14.58	8.04	3.56	55.2%	24.4%	44.3%

Matters to note in budget execution

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

QUARTER 2: Highlights of Vote Performance

Inadequate development funds to handle the dilapidated infrastructures (Perimeter Fencing, animal handling structure, water reticulation, accommodation on farms and ranches). This has hindered gender and equity effort in recruitment since the environment doesn't support equity issues comprehensively.

Inadequate salaries and wages to motivate scientists. The institution's wage bill is below the required levels to recruit and retain scientists who can deliver the institution's mandate of breeding and genetic development.

Inadequate funding is a factor which has affected optimization of the institution's potential for breeding and reproduction of quality genetics for all dairy and beef farmers in the country. The chronic under funding of the institution has hindered proper efforts breeding activities since breeding is an expensive venture, this has affected the production and productivity on farms and ranches.

Land encroachment on all government center farms and ranches, this is due to lack of legal and clear ownership of these lands by NAGRC&DB because all powers regarding land are vested in the chairman Uganda land commission, NAGRC&DB is just a user, a factor which hinders easy litigation and delayed eviction of the encroachers hence loss of land and breeding space.

Prolonged drought, environmental changes have highly affected the vote performance most especially in the drought stricken areas such as south western Uganda and the northern parts of the country have greatly hampered effort in livestock nutrition.

Mechanization of farms and ranches, the institution for long has lacked mechanization equipment such as earth moving equipment to deal with thickets, farm roads, valley tanks and dams, tractors for farm transport and production. All these factors have hindered equity and gender efforts on centre farms.

Disease outbreaks and tick resistance such diseases include foot and mouth disease (FMD), lumpy skin and east African coast fever (ECF) etc. These have come with all associated costs during operations which hinder performance and delivery of the institutions mandate.

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

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

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

QUARTER 2: Highlights of Vote Performance

Programme: 0156 Breeding and Genetic Development	
0.019 Bn Shs	SubProgramme/Project :02 Dairy cattle
Reason:	The funds are committed for drugs supplied only waiting for the invoices from the supplies. There was a delay in the delivery by the suppliers during the quarter.
0.033 Bn Shs	SubProgramme/Project :05 Small ruminants & non ruminants
Reason:	The vaccine required was not available from suppliers. The funds were committed, payment is pending delivery. The funds are already committed for the supply of pig and goat drugs.
0.003 Bn Shs	SubProgramme/Project :08 National Animal Data Bank
Reason:	The fund are already committed for monthly subscription of internet only awaiting for invoices from the service provider.
0.001 Bn Shs	SubProgramme/Project :09 Fish breeding and production
Reason:	The exercise was extended to quarter two. The activity was postponed to quarter three.
0.010 Bn Shs	SubProgramme/Project :10 Assisted Reproductive Technologies (ARTs)
Reason:	The funds are awaiting AI training which never took place during quarter two. The procurement process for assorted laboratory consumables had not been concluded. The framework contract for delivery of inputs has been cleared by the solicitor general for signature. The funds are already committed for drugs consumed for the quarter only waiting for suppliers invoice.
4.441 Bn Shs	SubProgramme/Project :1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project
Reason:	The procurement processes for supply of different goods and services and works are on going, the expenditure shall be made as soon as the processes are concluded. The procurement processes are at the final stage of evaluation in order to get the best evaluated bidder, funds could not be spent until the processes are done, during execution there were a number of changes in the requirement by the users aimed achieving value for money which caused delays. However all the additional requirements have been handled and the process is moving steadfastly. The unspent balances during the quarter are a result of the ongoing procurement processes, coupled with inadequate releases which hinders the institution to commit government in the process of avoiding arrears. The unspent balances are awaiting delivery after contracts signature for various items.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.432	% Budget Spent: #Error

Performance highlights for Half-Year

The total number of improved day old chicks produced /hatched and extended to the households in Uganda stood at eighty six thousand and forty one (86,041).

The total number of improved piglets produced during the quarter stood at one

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

QUARTER 2: Highlights of Vote Performance

hundred and eight (108), the produced piglets is from the pure lines of camborough, large white and land race.

The total number of farmers trained in the best piggery practices stood at two thousand five hundred and sixty (2560) of these farmers, 65% were female compared to 45% male and youth were 52%.

The number of artificial Insemination technicians trained from 26 districts stood at fifty two (52).

The number of students trained on a one day's visit basis across NAGRC&DB Centre farms from ten Districts stood at seven hundred and seventy one (771).

The total number of doses of semen for dairy and beef cattle produced and ready for dispatch stood at three thousand and fifty (3050).

The total number of dozes of semen dispatched to farmers stood at six thousand one hundred forty six (6146) which leads to the increase of superior animal genetics in the national herd.

The number of liters of liquid Nitrogen produced and supplied to different breeding centers stood at eight thousand nine hundred eight (8908).

The total number of crossbred dairy calves produced across the four centre Dairy farms of NAGRC&DB stood at one hundred and eighty five (185).

The total number of pure dairy animals produced during the quarter stood at thirty seven (37) animals.

The total number of indigenous animals (cattle) produced under the conservation and utilization of the indigenous animal genetic resources stood at two hundred forty three (243).

The total number of pure beef breeds and appropriate crosses produced during the quarter stood at two hundred and fifty (250).

The number of acres of maize established stood at one hundred and fifty (150).

The number of hay bales (brachiariasp) produced in the quarter stood at six hundred (600) bales at an average of 900kgs.

The total number of improved Kids produced during quarter two from NAGRC&DB centre farms stood at two hundred and forty four (244).

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

QUARTER 2: Highlights of Vote Performance

The total number of castrates produced for future generation of AIA stood at 99 representing 99% of the quarterly set target.

The total Number of new goats introduced for conservation stood at thirty (30) comprised of 20 Mubende and 10 small east African bucks.

The total Number of farmer foras formulated /strengthened stood at four (04) compared to the planed total of 2 which is geared towards strengthening organized breeding in the country. These are located kiruhura, mbaraain central region and eastern region.

The total number of animals Identified on NAGRC&DB farms stood at one thousand (1000).

The total number of ancestral records compiled for animals stood at eight hundred (800).

The total number of monthly animal records compiled stood at six hundred forty three 1857.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0156 Breeding and Genetic Development	14.58	8.04	3.56	55.2%	24.4%	44.3%
<i>Class: Outputs Provided</i>	7.58	2.89	2.83	38.2%	37.3%	97.7%
015601 Human Resource management & development.	2.56	1.12	1.27	43.8%	49.4%	113.0%
015602 Financial management, management accounting & financial Accounting.	0.36	0.14	0.09	39.0%	23.7%	60.7%
015603 Promotion and development of regional & international relations.	0.01	0.01	0.00	50.0%	8.4%	16.7%
015604 Establishment & maintenance of inter agency and public private partnership (PPP) linkages	0.04	0.02	0.01	50.0%	42.6%	85.2%
015605 Monitoring and evaluation	0.03	0.02	0.02	50.0%	50.0%	100.0%
015607 Promotion of dairy cattle breeding	0.03	0.01	0.01	33.3%	31.8%	95.3%
015609 Multiplication of pure Dairy animals & appropriate crosses	0.19	0.09	0.05	45.6%	28.9%	63.5%
015611 Conservation and utilization of indogenous Animal Genetic resources.	0.11	0.05	0.05	50.0%	50.0%	100.0%
015612 Promotion of beef cattle breeding	0.02	0.01	0.01	50.0%	47.4%	94.8%

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

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015613 Beef breeding, promotion of beef breeds associations and beef breeder societies.	0.05	0.01	0.01	25.0%	25.0%	100.0%
015614 Multiplication of pure beef breeds & appropriate crosses	0.40	0.10	0.10	24.7%	24.7%	99.9%
015616 Conservation and utilization of indigenous Animal Genetic resources.	0.05	0.01	0.01	25.0%	25.0%	100.0%
015619 Production and distribution of chicks	2.48	0.76	0.72	30.6%	29.2%	95.5%
015621 Breeding & multiplication of meat goats	0.04	0.02	0.02	50.0%	50.0%	100.0%
015623 Breeding & multiplication of pigs	0.18	0.10	0.07	55.1%	36.8%	66.8%
015627 Evaluation and multiplication of improved pasture and fodder germ-plasm	0.49	0.23	0.21	47.8%	42.6%	89.2%
015629 Develop and maintain collaborative linkages for the establishment and development of a National Animal identification system	0.00	0.00	0.00	50.0%	50.0%	100.0%
015630 Development and maintenance of a National Livestock Registry and National Data Bank	0.02	0.01	0.01	50.0%	36.3%	72.6%
015631 Develop National herd/milk/beef recording schemes	0.00	0.00	0.00	50.0%	50.0%	100.0%
015634 Production and sale of founder brood stock of fisheries resources.	0.05	0.02	0.02	40.7%	30.0%	73.5%
015636 Strengthening and maintenance of dairy & beef bull, billy & boar studs.	0.05	0.03	0.02	50.0%	50.0%	100.0%
015637 Training, refreshing and facilitating AI and MOET technicians	0.04	0.01	0.01	25.0%	23.3%	93.2%
015638 Providing breeding-training to farmers and other stakeholders along the ARTs value chain	0.01	0.01	0.01	50.0%	50.0%	100.0%
015639 Production, procurement and sale of semen, eggs, ova, embryos and their associated equipment	0.05	0.03	0.02	50.0%	32.0%	64.0%
015640 Production, procurement and sale of liquid nitrogen and associated equipment.	0.32	0.10	0.09	31.8%	29.8%	93.7%
Class: Capital Purchases	7.00	5.15	0.73	73.5%	10.5%	14.2%
015672 Government Buildings and Administrative Infrastructure	3.40	2.05	0.18	60.3%	5.3%	8.8%
015673 Roads, Streets and Highways	0.60	0.32	0.07	53.3%	11.7%	21.9%
015675 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.02	100.0%	3.8%	3.8%
015677 Purchase of Specialised Machinery & Equipment	1.90	1.73	0.02	90.9%	0.9%	0.9%
015679 Acquisition of Other Capital Assets	0.60	0.55	0.45	91.7%	74.3%	81.1%
Total for Vote	14.58	8.04	3.56	55.2%	24.4%	44.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.58	2.89	2.83	38.2%	37.3%	97.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.20	1.03	1.03	46.6%	46.6%	100.0%
211103 Allowances	0.40	0.12	0.12	30.1%	30.0%	99.6%

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

QUARTER 2: Highlights of Vote Performance

212101 Social Security Contributions	0.22	0.10	0.10	46.6%	43.2%	92.8%
213004 Gratuity Expenses	0.57	0.07	0.15	13.0%	26.0%	200.5%
221001 Advertising and Public Relations	0.05	0.03	0.01	60.0%	17.0%	28.3%
221002 Workshops and Seminars	0.13	0.06	0.06	44.4%	44.2%	99.6%
221003 Staff Training	0.14	0.08	0.07	53.6%	53.1%	99.1%
221009 Welfare and Entertainment	0.05	0.01	0.01	28.5%	28.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.00	100.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	36.3%	72.6%
223004 Guard and Security services	0.02	0.01	0.00	25.0%	0.0%	0.0%
223005 Electricity	0.18	0.10	0.10	55.6%	55.6%	100.0%
223006 Water	0.06	0.02	0.02	29.2%	29.2%	100.0%
224001 Medical and Agricultural supplies	1.24	0.42	0.39	34.0%	31.7%	93.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	50.0%	48.8%	97.6%
224006 Agricultural Supplies	1.42	0.49	0.45	34.4%	31.7%	92.3%
227001 Travel inland	0.15	0.06	0.05	36.9%	36.0%	97.7%
227002 Travel abroad	0.07	0.04	0.03	57.6%	41.5%	72.1%
227004 Fuel, Lubricants and Oils	0.28	0.15	0.15	53.1%	53.0%	99.8%
228001 Maintenance - Civil	0.20	0.04	0.04	18.1%	18.1%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.01	50.0%	33.7%	67.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.03	0.03	29.0%	23.0%	79.3%
Class: Capital Purchases	7.00	5.15	0.73	73.5%	10.5%	14.2%
281504 Monitoring, Supervision & Appraisal of capital works	0.25	0.16	0.14	62.0%	57.3%	92.4%
312101 Non-Residential Buildings	3.35	2.00	0.13	59.7%	3.9%	6.6%
312103 Roads and Bridges.	0.50	0.25	0.00	50.0%	0.0%	0.0%
312201 Transport Equipment	0.48	0.48	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	1.82	1.67	0.01	91.9%	0.7%	0.7%
312213 ICT Equipment	0.05	0.04	0.00	80.0%	0.0%	0.0%
312301 Cultivated Assets	0.20	0.20	0.20	100.0%	100.0%	100.0%
314201 Materials and supplies	0.35	0.35	0.25	100.0%	70.2%	70.2%
Total for Vote	14.58	8.04	3.56	55.2%	24.4%	44.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0156 Breeding and Genetic Development	14.58	8.04	3.56	55.2%	24.4%	44.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters-NAGRC&DB	2.80	1.23	1.32	44.1%	47.1%	106.7%
02 Dairy cattle	0.32	0.14	0.11	43.6%	33.8%	77.5%
03 Beef cattle	0.52	0.13	0.13	25.7%	25.5%	99.5%
04 Poultry	2.48	0.76	0.72	30.6%	29.2%	95.5%
05 Small ruminants & non ruminants	0.22	0.13	0.09	57.6%	42.6%	74.0%

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

QUARTER 2: Highlights of Vote Performance

06 Pasture and feeds	0.23	0.07	0.07	31.8%	31.7%	99.7%
08 National Animal Data Bank	0.03	0.01	0.01	50.0%	39.0%	78.1%
09 Fish breeding and production	0.05	0.02	0.02	40.7%	30.0%	73.5%
10 Assisted Reproductive Technologies (ARTs)	0.47	0.17	0.15	35.5%	32.0%	90.3%
<i>Development Projects</i>						
1325 NAGRC Strategic Intervention for Animal Genetics Improvement Project	7.46	5.37	0.93	72.0%	12.5%	17.4%
Total for Vote	14.58	8.04	3.56	55.2%	24.4%	44.3%

Vote:142 National Agricultural Research Organisation

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	22.472	11.236	11.236	11.232	50.0%	50.0%	100.0%
	Non Wage	7.311	3.536	3.536	3.536	48.4%	48.4%	100.0%
Dev't.	GoU	8.780	2.243	2.243	2.243	25.5%	25.5%	100.0%
	Ext. Fin.	45.540	24.251	22.823	32.669	50.1%	71.7%	143.1%
GoU Total		38.564	17.016	17.016	17.011	44.1%	44.1%	100.0%
Total GoU+Ext Fin (MTEF)		84.104	41.267	39.839	49.680	47.4%	59.1%	124.7%
Arrears		0.007	0.007	0.007	0.000	100.0%	0.0%	0.0%
Total Budget		84.112	41.274	39.846	49.680	47.4%	59.1%	124.7%
<i>A.I.A Total</i>		5.792	2.901	2.901	2.901	50.1%	50.1%	100.0%
Grand Total		89.903	44.175	42.747	52.581	47.5%	58.5%	123.0%
Total Vote Budget Excluding Arrears		89.896	44.168	42.740	52.581	47.5%	58.5%	123.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0151 Agricultural Research	89.90	48.13	47.19	53.5%	52.5%	98.0%
Total for Vote	89.90	48.13	47.19	53.5%	52.5%	98.0%

Matters to note in budget execution

1. The early drought and rain periods affect on station research.
2. The constant budget revisions, even after establishing budget ceilings affect and disturb planned and approved research activities. The effect may not be immediate, and normally it is felt in the future

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.868	% Budget Spent: #Error

Vote:142 National Agricultural Research Organisation

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

A. The Government of Uganda re-affirmed the commitment to the re-location (and more especially the construction of new infrastructure) (offices, laboratories and farm infrastructure) for the National Livestock Resources Research Institute. The provisions were approved and made in the Budget Framework paper FY 2018-2019.

B. The Government of Uganda re-affirmed the commitment to support the production of the newly produced NARO Livestock Tick vaccines. The provisions were approved and made in the Budget Framework paper FY 2018-2019.

C. The Government of Uganda re-affirmed the commitment to supporting agricultural research with the continued engagement with MAAIF/NARO on the regional research and development project, ECAAT

D. During the reporting period the variety release committee in MAAIF released the following improved varieties submitted by NARO:

1. One soybean variety released as Maksoy 6N.
2. Six cowpea-varieties tolerant to drought and moderately resistant to viral diseases released as NAROCOWPEA-1, NAROCOWPEA-2, NAROCOWPEA-3, NAROCOWPEA-4, NAROCOWPEA-5, and NAROCOWPEA-6.
3. Five Finger millet-varieties were released as NAROMIL 1, NAROMIL 2, NAROMIL 3, NAROMIL 4, and NAROMIL 5.
4. Three Coffee-Disease resistant and high quality clones with yields of 4.8 tons, 3.9 tons and 3.1 tons respectively, were released as for farmer adoption as NAROKR10, NAROKR9 and NAROKR8.
5. Three Maize-Striga resistant (IR) hybrids released as NARO maize 58-IR, NARO maize 59-IR, NARO maize 60-IR.
6. Two Maize-Varieties (highland varieties) BH31 and BH33 most high yielding (8.2 and 7.2 t/ha respectively) and sweetest to the farmers therefore subsequently released as NAROMAIZE731 and NAROMAIZE733
7. One improve Mango variety.
8. Four Banana-matooke hybrids resistant sigatoka, tolerant to weevils and nematodes, with yields twice that of banana variety Mbwarzirume Yield (11.0 t ha⁻¹). These were released as NAROBan1, NAROBan2, NAROBan3 and NAROBan4.

E. Two NARO scientists satisfactorily completed the PHD studies (course and dissertation) and have confirmed will be graduating in January 2018. Four NARO scientists on PHD studies have submitted their dissertations for marking. Their graduations will be most probably before end of 2018.

F. Capacity building through CGS funding has been achieved by strengthening research, infrastructure and equipment acquisition in CGS host institutions. CGS host institutions have supported at under graduate level, 22 students and at MSc level 14 students.

F. Under the Competitive Grants Scheme (CGS), there have been achieved in research and capacity building:

(1) Innovations in research:

The technologies generated under CGS include: bamboo furniture (tables and lamp holders), wooden cups, wooden trays, wooden chopping boards fire lighters, energy-save stoves, IMO products, ghee cosmetics, diary pellets, protein-based fruit bait, plant X wound-healing ointment, bean seed, Irish potato seed, boar semen, honey, propolysis, bee venom, bee wax candles, fish sausages (tilapia and Angara), fish powder (tilapia and Angara), salted Angara, calf pen, Calliandra seed, PAH free- smoking kiln, banana fiber silk, bio diesel, forage chopper, wild fruit jam, diatomaceous earth for chicken feed, bio-ointments for skin care.

In summary, there are:

- (a) The 29 (six (6) and twenty-three (23) projects) in cohort III and cohort IV respectively, have presented patentable technologies.
- (b) forty (40) and twenty (20) scientific publications have been generated from cohort III and IV respectively.
- (c) thirty-five (35) and two (2) products from cohort IV and cohort III are almost ready for commercialization.
- (d) Capacity building through CGS funding has been achieved by strengthening research, infrastructure and equipment acquisition in CGS host institutions. CGS host institutions at under graduate level, have supported 22 students and at MSc level, 14 students.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:142 National Agricultural Research Organisation

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0151 Agricultural Research	89.90	48.13	47.19	53.5%	52.5%	98.0%
<i>Class: Outputs Provided</i>	72.22	40.77	39.98	56.5%	55.4%	98.1%
015101 Generation of agricultural technologies	15.75	9.86	9.53	62.6%	60.5%	96.6%
015102 Research extension interface promoted and strengthened	9.59	6.17	5.96	64.4%	62.2%	96.6%
015103 Internal Audit	0.05	0.03	0.03	54.4%	54.4%	100.0%
015104 Agricultural research capacity strengthened	40.57	20.54	20.44	50.6%	50.4%	99.5%
015105 Generation of technologies for priority commodities	6.25	4.17	4.02	66.7%	64.3%	96.4%
<i>Class: Outputs Funded</i>	1.78	0.19	0.19	10.9%	10.9%	100.0%
015151 Payments to International Organisations (CGIAR, ASARECA, WARDA)	1.78	0.19	0.19	10.9%	10.9%	100.0%
<i>Class: Capital Purchases</i>	15.90	7.16	7.02	45.1%	44.1%	98.0%
015172 Government Buildings and Administrative Infrastructure	4.10	2.43	2.39	59.3%	58.2%	98.1%
015175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.00	0.00	1.2%	1.2%	100.0%
015176 Purchase of Office and ICT Equipment, including Software	0.95	0.52	0.52	55.2%	55.2%	100.0%
015177 Purchase of Specialised Machinery & Equipment	10.25	4.16	4.06	40.6%	39.6%	97.6%
015178 Purchase of Office and Residential Furniture and Fittings	0.25	0.04	0.04	17.2%	17.2%	100.0%
Total for Vote	89.90	48.13	47.19	53.5%	52.5%	98.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	72.22	40.77	39.98	56.5%	55.4%	98.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	25.73	12.43	12.40	48.3%	48.2%	99.8%
211103 Allowances	0.01	0.00	0.00	50.0%	50.0%	100.0%
212101 Social Security Contributions	2.29	1.15	1.15	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.10	0.05	0.05	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.05	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.86	0.93	0.93	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	1.16	1.64	1.59	141.8%	137.1%	96.7%
221002 Workshops and Seminars	4.74	2.13	2.07	44.9%	43.7%	97.3%
221003 Staff Training	1.59	0.96	0.93	60.4%	58.6%	97.1%
221004 Recruitment Expenses	0.35	0.10	0.10	28.5%	28.5%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.27	0.46	0.45	174.6%	168.4%	96.4%
221006 Commissions and related charges	0.60	0.22	0.21	35.9%	35.3%	98.3%
221007 Books, Periodicals & Newspapers	0.34	0.64	0.62	190.3%	183.7%	96.5%
221008 Computer supplies and Information Technology (IT)	0.70	0.57	0.55	80.7%	78.1%	96.8%
221009 Welfare and Entertainment	0.36	0.16	0.16	44.6%	44.6%	100.0%

Vote:142 National Agricultural Research Organisation

QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	1.29	0.68	0.66	52.5%	50.9%	97.0%
221012 Small Office Equipment	0.10	0.19	0.18	182.9%	176.6%	96.6%
221016 IFMS Recurrent costs	0.26	0.12	0.12	47.8%	46.9%	98.1%
221017 Subscriptions	0.28	0.13	0.13	46.1%	45.9%	99.5%
222001 Telecommunications	0.86	0.38	0.37	43.5%	42.3%	97.3%
222002 Postage and Courier	0.02	0.01	0.01	53.3%	52.0%	97.6%
222003 Information and communications technology (ICT)	0.52	0.23	0.22	44.0%	43.2%	98.1%
223004 Guard and Security services	0.21	0.10	0.10	47.1%	47.1%	100.0%
223005 Electricity	0.55	0.24	0.24	44.5%	44.5%	100.0%
223006 Water	0.17	0.08	0.08	45.0%	45.0%	100.0%
224001 Medical and Agricultural supplies	5.03	1.76	1.70	34.9%	33.9%	97.0%
224004 Cleaning and Sanitation	0.24	0.11	0.11	47.6%	47.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.00	0.00	2.7%	2.7%	100.0%
224006 Agricultural Supplies	9.55	5.03	4.88	52.7%	51.1%	97.0%
225001 Consultancy Services- Short term	0.79	0.52	0.51	66.0%	64.0%	97.0%
226001 Insurances	0.12	0.02	0.02	16.8%	16.8%	100.0%
227001 Travel inland	6.40	4.48	4.33	70.0%	67.6%	96.6%
227002 Travel abroad	1.12	2.51	2.43	225.1%	217.5%	96.7%
227004 Fuel, Lubricants and Oils	2.18	0.72	0.71	33.2%	32.4%	97.6%
228001 Maintenance - Civil	0.51	0.94	0.92	186.6%	181.6%	97.3%
228002 Maintenance - Vehicles	1.17	0.57	0.56	48.8%	47.5%	97.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.35	0.35	0.34	99.4%	96.8%	97.3%
228004 Maintenance – Other	0.15	0.06	0.06	41.5%	41.1%	99.1%
273102 Incapacity, death benefits and funeral expenses	0.10	0.04	0.04	44.2%	44.2%	100.0%
Class: Outputs Funded	1.78	0.19	0.19	10.9%	10.9%	100.0%
262201 Contributions to International Organisations (Capital)	1.78	0.19	0.19	10.9%	10.9%	100.0%
Class: Capital Purchases	15.90	7.16	7.02	45.1%	44.1%	98.0%
312101 Non-Residential Buildings	4.10	2.43	2.39	59.3%	58.2%	98.1%
312201 Transport Equipment	0.35	0.00	0.00	1.2%	1.2%	100.0%
312202 Machinery and Equipment	0.85	0.04	0.04	5.2%	5.2%	100.0%
312203 Furniture & Fixtures	0.25	0.04	0.04	17.2%	17.2%	100.0%
312213 ICT Equipment	0.95	0.52	0.52	55.2%	55.2%	100.0%
312214 Laboratory Equipments	9.40	4.11	4.02	43.8%	42.7%	97.6%
Total for Vote	89.90	48.13	47.19	53.5%	52.5%	98.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0151 Agricultural Research	89.90	48.13	47.19	53.5%	52.5%	98.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	34.06	16.94	16.94	49.7%	49.7%	100.0%
07 National Crops Resources Research Institute	0.09	0.04	0.04	47.0%	47.0%	100.0%

Vote:142 National Agricultural Research Organisation

QUARTER 2: Highlights of Vote Performance

08 National Fisheries Resources Research Institute	0.10	0.05	0.05	47.4%	47.4%	100.0%
09 National Forestry Resources Research Institute	0.09	0.04	0.04	47.4%	47.4%	100.0%
10 National Livestock Resources Research	0.10	0.05	0.05	47.5%	47.5%	100.0%
11 National Semi arid Resources Research	0.10	0.05	0.05	47.5%	47.5%	100.0%
12 National Laboratories Research	0.11	0.05	0.05	46.3%	46.3%	100.0%
13 Abi ZARDI	0.09	0.04	0.04	47.8%	47.8%	100.0%
14 Bulindi ZARDI	0.08	0.04	0.04	48.1%	48.1%	100.0%
15 Kachwekano ZARDI	0.09	0.04	0.04	47.8%	47.8%	100.0%
16 Mukono ZARDI	0.08	0.04	0.04	50.9%	50.9%	100.0%
17 Ngetta ZARDI	0.09	0.04	0.04	47.9%	47.9%	100.0%
18 Nabium ZARDI	0.08	0.04	0.04	50.9%	50.9%	100.0%
19 Mbarara ZARDI	0.09	0.04	0.04	47.8%	47.8%	100.0%
20 Buginyaya ZARDI	0.09	0.05	0.05	47.9%	47.9%	100.0%
21 Rwebitaba ZARDI	0.09	0.05	0.05	48.7%	48.7%	100.0%
26 NARO Internal Audit	0.05	0.03	0.03	54.4%	54.4%	100.0%
27 National Coffee Research Institute	0.09	0.04	0.04	49.3%	49.3%	100.0%
<i>Development Projects</i>						
0382 Support for NARO	8.78	2.24	2.24	25.5%	25.5%	100.0%
1139 ATAAS (Grant) EU, WB and DANIDA Funded	45.54	28.21	27.28	62.0%	59.9%	96.7%
Total for Vote	89.90	48.13	47.19	53.5%	52.5%	98.0%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0151 Agricultural Research	45.54	28.21	27.28	62.0%	59.9%	96.7%
<i>Development Projects.</i>						
1139 ATAAS (Grant) EU, WB and DANIDA Funded	45.54	28.21	27.28	62.0%	59.9%	96.7%
Grand Total:	45.54	28.21	27.28	62.0%	59.9%	96.7%

Vote:152

NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.185	1.092	1.092	0.788	50.0%	36.1%	72.2%
	Non Wage	3.225	1.325	1.325	0.975	41.1%	30.2%	73.6%
Dev.	GoU	274.295	151.773	151.773	119.922	55.3%	43.7%	79.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		279.705	154.190	154.190	121.686	55.1%	43.5%	78.9%
Total GoU+Ext Fin (MTEF)		279.705	154.190	154.190	121.686	55.1%	43.5%	78.9%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		279.705	154.190	154.190	121.686	55.1%	43.5%	78.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		279.705	154.190	154.190	121.686	55.1%	43.5%	78.9%
Total Vote Budget Excluding Arrears		279.705	154.190	154.190	121.686	55.1%	43.5%	78.9%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0154 Agriculture Advisory Services	279.70	154.19	121.69	55.1%	43.5%	78.9%
Total for Vote	279.70	154.19	121.69	55.1%	43.5%	78.9%

Matters to note in budget execution

Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

NAADS approved budget is UGX .279.705Bn for the FY 2017/18; and by end of quarter two (for the period July –December 2017) UGX 154.190Bn (55.1%) had been released; of which UGX 121.686Bn (78.9% as percentage releases spent) was spent on the various activities as planned.

• The percentage releases spent of 78.9% is in line with the implementation of the spending of the budget provisions for procurement and delivery of planting materials for agricultural crop season under review.

• Payment for supplies of agricultural inputs is done upon submission of relevant documents by the Chief Administrative Officers of the respective district local governments. This happens at the end of the season long after quarter one and beyond quarter two.

Accordingly, the unspent balances will meet the financial requirements for the season under review which stretches up to late early November, 2017 especially for perennial crops (tea, citrus/oranges , mangoes, apples and cocoa) implying that payment for the supplies stretches in the subsequent quarter.(in this case quarter three)

During the course of the agricultural season, season B, 2017 a number of challenges have been experienced in the implementation of the NAADS/OWC interventions. The key challenges have included the following;

Unpredictable and unfavorable weather conditions in a rain-fed agricultural production system leading to adverse effects on production and productivity.

• Inadequate Extension services-as evidenced in the weak linkage between provision of agricultural inputs and provision of agricultural extension services.

• Inadequate capacity for supply of good quality planting and stocking/livestock materials on the market for crop and livestock commodities

• Overwhelming demand for inputs against a limited budget.

• Growing incidences of pests and diseases, notably the recent outbreak of the fall army worm which causes devastating effects in crops and foot and mouth disease in cattle especially in south western Uganda.

• Insufficient budget for programme coordination and management of input distribution, including mobilization of farmers and communities at both district and sub county Local Government

• Over production of planting materials among nursery operators (especially for tea, mango and citrus seedlings) way beyond what the available resource could support to procure and distribute

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0154 Agriculture Advisory Services	
0.349 Bn Shs	SubProgramme/Project :01 Headquarters
	<p>Reason: • Board of Directors term of office expired in May 2016 and not yet in place,</p> <ul style="list-style-type: none"> • filling of vacant positions underway, • subscription expenses to associations not yet paid, • staff training yet to be undertaken, • NSSF Contributions yet to be remitted, • insurances yet to be effected, • gratuity expensed paid to staff at the end of the financial year <p style="padding-left: 40px;">- Subscriptions to professional bodies are made periodically and subsequent payments to be effected in quarter three (January, 2017);</p> <p>- Board of Directors who give policy guidance on recruitment process not yet appointed. • Internal Audit activities are conducted throughout the season and after delivery of inputs to farmers</p> <ul style="list-style-type: none"> • Contracting process for insurance services yet to be concluded • Staff training is phased off-planting season • Accumulated rent obligation paid in second quarter • Accumulated staff gratuity to be utilized in quarter four <p style="padding-left: 40px;">• Accumulated gratuity for staff paid at the end financial year</p> <ul style="list-style-type: none"> • Staff recruitment not yet completed • Staff training undertaken in a phased manner • Incomplete procurement processes for medical, group and vehicle insurance

Vote:152

NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

31.851 Bn Shs *SubProgramme/Project :0903 Government Purchases*

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

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

- OWC - Vehicle Insurance and vehicle maintenance expenses are paid periodically after the contracted firm has offered service

Unspent balances will meet the financial requirements for the current season which stretches up to late October/early November, 2016 especially for perennial crops

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

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0154 Agriculture Advisory Services</i>			
Output: 015422 Planning, Monitoring and Evaluation			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.305	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>No. of guidelines formulated and disseminated</i>	2	2	
<i>No. of field monitoring activities conducted</i>	4	2	
<i>No. of evaluation studies conducted</i>	1	0	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 8.916	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 8.916	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:152 NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

During quarter two (October – December, 2017), part of the agricultural season under review:

- 18,998 farmers were supported with priority and strategic Agricultural inputs including grafted apples, passion fruits, onions, ginger and grapes and livestock materials - heifers, beef cattle, poultry materials, fish fingerlings and pigs
- 6,330 is the acreage established for priority and strategic Agricultural inputs - for both household food security and income - grafted apples, passion fruits, onions, ginger and grapes.
- The survival rate for the crops was promising in most parts of the country; therefore the yields are promising particularly due to improved weather conditions.
- 437 Animals including dairy cattle and pigs were distributed to support 191 households
- Commissioning of the structure to house the Poultry Hatchery for Nangabo, Wakiso districts
- 1 set of semi-automated pineapple processing equipment for communities in Kayunga District Procured.
- Procurement process for a Medium Scale (6 MT capacity per Hour) mango processing equipment on-going for Mango farmers in Yumbe District.
- Commissioning/test running of the 17 milk coolers procured under FY 2015/16
- Technical inspection and preparation of installation of 20 milk coolers under FY 2016/17 conducted
- Inspection of the 10 community store following completion of the construction works
- Piloted model for revitalizing farmers' role in wealth creation initiatives in 9 DLGs of Mayuge, Kapchorwa, Soroti, Apac, Hoima, Masindi, Ntungamo, Mityana and Nakaseke.
- 2,500 farmer committees in 2,500 out of 5,208 villages formed at village level

• Atiak Sugar cane Production Project: The Government of Uganda, through NAADS earmarked funds to support the members of Atiak Sugar Plantation Out growers Cooperative Society Limited to implement the sugarcane production project using an out growers scheme arrangement in Northern Uganda. This project is being supported and implemented under a Memorandum of Understanding (MOU) between Atiak Sugar plantation out growers Cooperative Society Limited and Horyal Investment Holding Investment Company owning the newly established sugar factory located in Atiak Sub County in Amuru District. The goal of the project is to empower and uplift the most vulnerable groups including women in the region who are members of the two cooperative societies. A total of approximately 461 acres of sugar cane has been planted to date. • 6 field based supervisors plus the driver were recruited to provide field-based support and supervision in the implementation of the out growers' sugarcane production project for 4 month

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0154 Agriculture Advisory Services	279.70	154.19	121.69	55.1%	43.5%	78.9%
<i>Class: Outputs Provided</i>	278.47	152.99	120.77	54.9%	43.4%	78.9%
015406 Programme management and coordination	8.89	4.38	3.32	49.3%	37.3%	75.8%
015414 Provision of priority and strategic Agricultural Inputs to farmers	231.12	130.95	107.12	56.7%	46.3%	81.8%
015415 Managing distribution of agricultural inputs	20.87	13.13	8.61	62.9%	41.3%	65.6%
015418 Support to upper end Agricultural Value Chains and Agribusiness Development	14.34	2.72	1.41	19.0%	9.9%	52.0%
015422 Planning, Monitoring and Evaluation	3.25	1.82	0.31	56.0%	9.4%	16.8%
<i>Class: Capital Purchases</i>	1.24	1.20	0.92	97.1%	74.5%	76.7%
015475 Purchase of Motor Vehicles and Other Transport Equipment	0.98	0.98	0.89	100.0%	90.8%	90.8%
015476 Purchase of Office and ICT Equipment, including Software	0.15	0.14	0.03	95.9%	18.5%	19.3%
015478 Purchase of Office and Residential Furniture and Fittings	0.11	0.08	0.00	72.7%	4.0%	5.6%
Total for Vote	279.70	154.19	121.69	55.1%	43.5%	78.9%

Vote:152

NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	278.47	152.99	120.77	54.9%	43.4%	78.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.26	1.63	1.29	50.0%	39.5%	79.0%
211103 Allowances	0.04	0.02	0.02	50.0%	49.3%	98.5%
212101 Social Security Contributions	0.24	0.06	0.04	25.1%	18.7%	74.4%
212201 Social Security Contributions	0.09	0.09	0.09	100.0%	97.3%	97.3%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	60.0%	59.2%	98.7%
213004 Gratuity Expenses	0.63	0.28	0.01	44.8%	1.2%	2.6%
221001 Advertising and Public Relations	0.90	0.25	0.17	28.2%	18.9%	67.0%
221002 Workshops and Seminars	3.36	1.76	0.30	52.4%	9.0%	17.2%
221003 Staff Training	0.33	0.18	0.16	53.0%	47.6%	89.7%
221004 Recruitment Expenses	0.03	0.03	0.02	100.0%	63.5%	63.5%
221006 Commissions and related charges	0.30	0.11	0.11	38.3%	38.0%	99.3%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	25.0%	19.9%	79.4%
221008 Computer supplies and Information Technology (IT)	0.09	0.04	0.00	44.4%	0.0%	0.0%
221009 Welfare and Entertainment	0.12	0.08	0.08	63.2%	61.4%	97.1%
221010 Special Meals and Drinks	0.04	0.01	0.01	30.4%	29.2%	96.1%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.08	0.02	26.8%	5.5%	20.5%
221016 IFMS Recurrent costs	0.01	0.00	0.00	33.3%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	0.00	50.0%	12.5%	25.0%
222001 Telecommunications	0.08	0.02	0.00	25.0%	0.0%	0.0%
222002 Postage and Courier	0.04	0.01	0.00	12.5%	9.0%	71.8%
222003 Information and communications technology (ICT)	0.11	0.07	0.00	59.1%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.00	0.84	0.84	83.5%	83.5%	100.0%
223004 Guard and Security services	0.05	0.02	0.00	30.0%	8.0%	26.7%
223005 Electricity	0.09	0.02	0.02	25.8%	20.4%	79.3%
223006 Water	0.05	0.01	0.00	25.0%	0.0%	0.0%
223901 Rent – (Produced Assets) to other govt. units	0.25	0.16	0.00	64.8%	0.0%	0.0%
224006 Agricultural Supplies	244.12	133.25	108.29	54.6%	44.4%	81.3%
225001 Consultancy Services- Short term	1.30	0.49	0.02	37.6%	1.8%	4.8%
225002 Consultancy Services- Long-term	0.20	0.10	0.02	50.0%	8.5%	17.0%
226001 Insurances	1.30	1.17	0.14	89.7%	10.9%	12.2%
227001 Travel inland	14.97	9.17	7.80	61.2%	52.1%	85.1%
227002 Travel abroad	0.07	0.02	0.02	25.1%	24.1%	96.2%
227004 Fuel, Lubricants and Oils	2.28	1.35	0.96	59.1%	41.9%	70.9%
228002 Maintenance - Vehicles	2.72	1.64	0.31	60.2%	11.6%	19.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	24.8%	12.6%	51.1%
Class: Capital Purchases	1.24	1.20	0.92	97.1%	74.5%	76.7%
312201 Transport Equipment	0.98	0.98	0.89	100.0%	90.8%	90.8%
312203 Furniture & Fixtures	0.11	0.08	0.00	72.7%	4.0%	5.6%

Vote:152

NAADS Secretariat

QUARTER 2: Highlights of Vote Performance

312213 ICT Equipment	0.15	0.14	0.03	95.9%	18.5%	19.3%
Total for Vote	279.70	154.19	121.69	55.1%	43.5%	78.9%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0154 Agriculture Advisory Services	279.70	154.19	121.69	55.1%	43.5%	78.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.41	2.42	1.76	44.7%	32.6%	73.0%
<i>Development Projects</i>						
0903 Government Purchases	274.29	151.77	119.92	55.3%	43.7%	79.0%
Total for Vote	279.70	154.19	121.69	55.1%	43.5%	78.9%

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.665	5.138	0.136	0.124	20.4%	18.7%	91.5%
Dev.	GoU	4.411	1.671	1.671	0.951	37.9%	21.6%	56.9%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.076	6.809	1.807	1.076	35.6%	21.2%	59.5%
Total GoU+Ext Fin (MTEF)		5.076	6.809	1.807	1.076	35.6%	21.2%	59.5%
Arrears		1.160	1.160	1.160	1.081	100.0%	93.1%	93.1%
Total Budget		6.236	7.970	2.968	2.156	47.6%	34.6%	72.7%
<i>A.I.A Total</i>		2.447	1.276	1.285	1.174	52.5%	48.0%	91.4%
Grand Total		8.683	9.246	4.253	3.331	49.0%	38.4%	78.3%
Total Vote Budget Excluding Arrears		7.523	8.085	3.092	2.250	41.1%	29.9%	72.8%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0152 Cotton Development	8.68	3.09	2.25	35.6%	25.9%	72.8%
Total for Vote	8.68	3.09	2.25	35.6%	25.9%	72.8%

Matters to note in budget execution

In addition to the above releases, Vote 155 received Sh.5 billion in Q2 under the Lint Buffer Stock Fund for procurement and supply of lint to two local textile manufacturers; Fine Spinners (U) Ltd and Southern Range Nyanza.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0152 Cotton Development	
0.012 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: AIA funds came late, on-going procurements and postponement of conference under Travel abroad Late release of AIA fundsAwaiting invoices from service providers. Awaiting invoice and on-going procurement process	
0.720 Bn Shs	<i>SubProgramme/Project :1219 Cotton Production Improvement</i>
Reason: Postponement of monitoring tripProcurement process was still on-going. Awaiting verification of work done and submission of an invoice by the contractor. Transfer of machinery was deferred to Q3 due to on-going seed processing activities because the machines were still being used.	

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

0.620 Bn Shs SubProgramme:01 Headquarters

Reason: AIA funds came late, on-going procurements and postponement of conference under Travel abroad
Late release of AIA funds Awaiting invoices from service providers.
Awaiting invoice and on-going procurement process

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0152 Cotton Development			
Output: 015202 Seed multiplication			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.062	% Budget Spent: 0.0%
Description of Performance:	N/A	Approx. 150 Mt of Nucleus & Foundation were distributed to seed growers; mainly Prison Farms. An estimated 6,000 seed growers were trained on seed multiplication technologies. Approx. 7,000 acres were established for seed multiplication in selected areas in Tororo, Namutumba, Kayunga, Kaliro, Kamuli, Iganga, Luuka, Bukedea, Ngora, Kween, Kaberamaido, Oyam, Apac, Amuru, Pader. Kitgum, Alebtong, Dokolo, Rubirizi, Amolatar, Buliisa, Hoima, Masindi and Serere Districts.	None
<i>Performance Indicators:</i>			
No. of seed growers registered and trained on seed production	6000	6000	
Output: 015203 Farmer mobilisation and sensitisation for increasing cotton production and quality			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.023	% Budget Spent: 0.0%
Description of Performance:	N/A	A total of 3,965 demonstration plots have been established to-date and about 8,885 training sessions have so far been conducted for over 74,080 farmers who included members of 171 women groups and 124 youth groups.	- More demonstration plots were established to cater for the increased number of farmers. - Activities were implemented with support from Ginners.
<i>Performance Indicators:</i>			
No. demonstration plots established for farmer training	3800	3965	
No. of farmers trained during the training sessions	100000	103000	

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

<i>No. of training sessions conducted at the demos</i>	11400	11600	
Output: 015206 Mechanisation of land opening			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.005	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A	Organized tractor hire services and a total of 2,657 acres were ploughed. In addition, about 62,660 acres and 65,840 acres were ploughed by oxen for cotton and other crops respectively.	Erratic weather patterns affect ploughing.
<i>Performance Indicators:</i>			
<i>No. of ox ploughs procured and distributed to farmers</i>	0	0	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 0.124	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.124	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

a) Output Performance highlights:

A total of about 2,647 Mt of seed were supplied to farmers and an estimated 270,000 acres were planted to cotton in 64 districts in Eastern, Northern, West Nile and Mid-West & Central and Western Regions. 3,965 demonstration plots were established and used to train about 103,000 farmers (including members of 171 women groups and 124 youth groups) on crop establishment, crop management, pest control and soil and water conservation.

329 Field Extension workers belonging to Uganda Ginners and Cotton Exporters' Association (UGCEA) were trained on cotton agronomy.

Cotton production inputs were procured by UGCEA and distribution systems were put in place to avail the inputs to farmers. About 1,230,700 one-acre units of pesticides, 5,156 litres of herbicides, 481 Mt of fertilizers and 3,040 spray pumps were supplied to farmers.

Under mechanization of land opening, a total of 3,197 acres were ploughed by tractor for cotton while 62,660 acres and 65,840 acres were ploughed by oxen for cotton and other crops respectively.

Outcome performance highlights:

The cotton marketing season opened in October and by end of December, 2017, a total of 57,478,463 Kg of seed cotton (equivalent to 129,705 bales of lint) had been purchased from farmers contributing over Sh.109 billion to household incomes.

Note: detailed outcome performance indicators will be reported on in Q4 when cotton marketing and classing have been completed.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0152 Cotton Development	7.52	3.09	2.25	41.1%	29.9%	72.8%
Class: Outputs Provided	3.11	1.42	1.30	45.7%	41.7%	91.4%
015201 Provision of cotton planting seeds	0.36	0.21	0.18	58.3%	49.5%	84.9%
015202 Seed multiplication	0.58	0.20	0.16	35.3%	28.6%	81.1%
015203 Farmer mobilisation and sensitisation for increasing cotton production and quality	1.98	0.91	0.86	45.8%	43.7%	95.4%
015204 Cotton targeted extension services	0.13	0.07	0.06	50.5%	42.9%	84.8%
015205 Provision of pesticides and spray pumps	0.05	0.03	0.03	57.4%	56.6%	98.6%
015206 Mechanisation of land opening	0.02	0.01	0.01	33.3%	33.3%	100.0%

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	4.41	1.67	0.95	37.9%	21.6%	56.9%
015272 Government Buildings and Administrative Infrastructure	4.21	1.61	0.95	38.3%	22.6%	59.0%
015277 Purchase of Specialised Machinery & Equipment	0.20	0.06	0.00	30.0%	0.0%	0.0%
Total for Vote	7.52	3.09	2.25	41.1%	29.9%	72.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.11	1.42	1.30	45.7%	41.7%	91.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.14	0.62	0.62	54.6%	54.5%	99.8%
211103 Allowances	0.11	0.06	0.05	51.0%	47.8%	93.9%
212201 Social Security Contributions	0.11	0.06	0.06	54.6%	54.6%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	40.0%	26.4%	66.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	52.0%	25.2%	48.5%
221002 Workshops and Seminars	0.02	0.01	0.00	41.2%	28.0%	67.9%
221003 Staff Training	0.05	0.01	0.01	20.8%	20.8%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.00	0.00	22.9%	19.2%	84.2%
221008 Computer supplies and Information Technology (IT)	0.02	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	52.0%	52.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.00	53.8%	9.0%	16.7%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.13	0.01	0.01	5.8%	5.4%	93.2%
222001 Telecommunications	0.02	0.00	0.00	20.0%	4.9%	24.3%
222002 Postage and Courier	0.01	0.00	0.00	11.1%	5.6%	50.0%
222003 Information and communications technology (ICT)	0.04	0.01	0.00	34.3%	8.9%	25.8%
223001 Property Expenses	0.01	0.00	0.00	27.3%	27.3%	100.0%
223002 Rates	0.02	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.04	0.02	0.02	60.0%	60.8%	101.4%
223005 Electricity	0.04	0.03	0.02	70.0%	41.6%	59.4%
223006 Water	0.01	0.00	0.00	21.4%	9.9%	46.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	60.0%	60.0%	100.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	60.0%	50.0%	83.3%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	33.3%	33.3%	100.0%
224006 Agricultural Supplies	0.16	0.06	0.05	34.2%	31.0%	90.9%
225001 Consultancy Services- Short term	0.07	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.17	0.14	0.13	82.4%	74.9%	90.9%
227001 Travel inland	0.24	0.10	0.10	42.5%	42.3%	99.6%
227002 Travel abroad	0.13	0.08	0.08	62.4%	62.4%	100.0%

Vote:155 Uganda Cotton Development Organisation

QUARTER 2: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.15	0.06	0.06	43.4%	37.7%	86.7%
228001 Maintenance - Civil	0.15	0.01	0.00	6.7%	0.0%	0.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	60.6%	57.5%	94.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.04	0.02	43.5%	16.9%	38.9%
228004 Maintenance – Other	0.01	0.00	0.00	80.0%	74.8%	93.4%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	0.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	4.41	1.67	0.95	37.9%	21.6%	56.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.02	0.02	0.01	100.0%	47.1%	47.1%
312101 Non-Residential Buildings	4.19	1.59	0.94	38.0%	22.5%	59.2%
312202 Machinery and Equipment	0.20	0.06	0.00	30.0%	0.0%	0.0%
Total for Vote	7.52	3.09	2.25	41.1%	29.9%	72.8%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0152 Cotton Development	7.52	3.09	2.25	41.1%	29.9%	72.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	3.11	1.42	1.30	45.7%	41.7%	91.4%
<i>Development Projects</i>						
1219 Cotton Production Improvement	4.41	1.67	0.95	37.9%	21.6%	56.9%
Total for Vote	7.52	3.09	2.25	41.1%	29.9%	72.8%

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	53.589	35.747	35.747	35.655	66.7%	66.5%	99.7%
Dev.	GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		53.589	35.747	35.747	35.655	66.7%	66.5%	99.7%
Total GoU+Ext Fin (MTEF)		53.589	35.747	35.747	35.655	66.7%	66.5%	99.7%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		53.589	35.747	35.747	35.655	66.7%	66.5%	99.7%
<i>A.I.A Total</i>		23.311	11.026	10.976	6.895	47.1%	29.6%	62.8%
Grand Total		76.900	46.773	46.723	42.550	60.8%	55.3%	91.1%
Total Vote Budget Excluding Arrears		76.900	46.773	46.723	42.550	60.8%	55.3%	91.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0153 Coffee Development	76.90	46.72	42.55	60.8%	55.3%	91.1%
Total for Vote	76.90	46.72	42.55	60.8%	55.3%	91.1%

Matters to note in budget execution

A total of UGX 47.773 billion was released by the end of Q2 out of which UGX 42.579 billion was spent. This represents 91% of the releases spent by the Authority. However, the Authority has verified and unpaid seedlings worth UGX 1.572 billion expected to be cleared in the 3rd and 4th Quarter.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0153 Coffee Development	
0.092 Bn Shs	<i>SubProgramme/Project :01 Development Services</i>
Reason:	
The unspent balance relates to procurement of assorted chemicals and equipment which were not undertakenSeedlings suppliers not paid pending verification of submissions from the field	
Delayed submission of seedlings returns to UCDA from the Districts	

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0153 Coffee Development			
Output: 015301 Production, Research & Coordination			
Output Cost:	US\$ Bn: 0.000	US\$ Bn: 35.655	% Budget Spent: 0.0%
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
No. of Nursery Coffee Wilt Disease Resistant (CWDr) Mother Gardens Established & Supported	40	107	
No. of coffee seedlings raised (million)	116	131.3	
Number of Coffee District Platforms facilitated for coffee activities	40	12	
Number of farmer demonstration plots established	404	82	
Cost of Program :	US\$ Bn: 0.000	US\$ Bn: 35.655	% Budget Spent: #Error
Cost for Vote:	US\$ Bn: 0.000	US\$ Bn: 35.655	% Budget Spent: #Error

Performance highlights for Half-Year

Exports

Exported 2,398,336 (60 kilo bags) of coffee comprising Robusta 1,898,649 bags and Arabica 499,696 bags, an increase of 32.49% compared to the same period last year. The export performance was 127% of the projection. The value of coffee exports was US\$ 271 million comprising US\$ 207 million of Robusta and US\$ 63 million of Arabica, an increase of 31.56% compared to the same period last year and a performance of 112% of the projections.

Production Research and Coordination

Procured 11.004 kgs of elite seed comprising 7.125 kg Robusta seed and 4.779 kg Arabica expected to generate 22 million seedlings, Certified 3 Robusta seed gardens in Central (1) and Eastern Region (2) making a national total of 18 coffee seed gardens (11 Robusta and 7 Arabica) with capacity to supply 128 MT of seed (Robusta 84 MT and Arabica 44 MT). Certified 2,098 coffee nurseries (632 in Central, 576 in Western, 458, Eastern, 387 in South Western and 167 in Northern regions), Allocated 241,530 CWDr plantlets to new CWDR Clonal Nursery Business - 24 female and 83 male nursery operators to establish 107 Mother gardens, 28,000 CWDR Tissue culture plantlets distributed to farmers for establishing of CWDR demo gardens, rehabilitated 82 acres of coffee gardens, distributed 131,019,698 coffee seedlings for planting in the five Regions benefiting

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

218,106 Male and 117,516 female. Conducted 640 training sessions on GAPS and post-harvest handling in all the coffee growing regions, attracting 34,052 participants (4,066 female and 29,986 male).

Coffee Development in New Areas-Northern Uganda

In Northern Uganda, distributed 1,700 Kgs of Arabica seed and 868 kgs of Robusta seed to nursery operators, supported Zombo seed garden to improve field management practices, conducted 5 workshops on post-harvest management for 400 participants (80 female, 120 youth and 200 male), conducted 47 farmer training sessions for 1,718 participants (1,373 male, 345 female), formed 14 Farm Level Organizations (FLOs) comprising of 274 members (192 male and 82 female) and distributed 660,526 coffee seedlings to 1,157 farmers (554 female and 603 male).

Quality Assurance

Inspected 2,607,340 bags and certified 2,398,340 bags for export; Robusta - 1,858,644 and Arabica - 539,696 bags, Issued 16,522 Quality Certificates and 15,751 ICO certificates for export lots, Analyzed 3,930 to determine cup quality of export coffee lots, analyzed 127 field coffee samples 86 Robusta and 41 Arabica samples to determine quality of coffee in the field, analyzed 221 FAQ samples at export level, Enforced the coffee regulations through field task-forces and quality improvement campaigns in south western and central regions, Trained 14 youth QCs (6 Female, 8 males) in basic quality control, 161 (56 female, 105 male) field based QCs comprised of government technocrats, traders and processors in EBQC in central and south western region; Trained 12 industry technicians in handling and usage of moisture meters.

Value Addition and Generic Promotion

Trained 27 (13 Female, 14 male) youth at the Uganda Hotel and Tourism Training Institute - Jinja on coffee processing, roasting and brewing techniques for different espresso based beverages, promoted domestic coffee consumption at 18 local trade fairs and events, Trained 39 youth (23 males & 16 females) in barista skills. Sensitized 40 medical practitioners on the health benefits of coffee drinking in Fort Portal and Lira districts and held a T.V. and radio talk shows. Promoted Uganda coffee in China at 10 exhibitions, Trained 158 farmers (44 Female, 114 male) in harvest and post-harvest handling techniques from central region, Promoted Uganda coffee at 14th SCAJ exhibition in Tokyo, Japan.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0153 Coffee Development	76.90	46.72	42.55	60.8%	55.3%	91.1%
<i>Class: Outputs Provided</i>	<i>76.90</i>	<i>46.72</i>	<i>42.55</i>	<i>60.8%</i>	<i>55.3%</i>	<i>91.1%</i>
015301 Production, Research & Coordination	54.03	36.08	35.97	66.8%	66.6%	99.7%
015302 Quality Assurance	3.53	1.44	0.28	40.8%	8.1%	19.8%
015303 Value Addition and Generic Promotion	3.17	1.81	1.07	57.0%	33.8%	59.2%

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
015305 Information Dissemination for Marketing and Production	0.69	0.34	0.24	48.4%	34.5%	71.2%
015306 Coffee Development in Northern Uganda	0.54	0.00	0.00	0.6%	0.6%	92.0%
015307 Establishment Costs	14.94	7.06	4.98	47.3%	33.3%	70.5%
Total for Vote	76.90	46.72	42.55	60.8%	55.3%	91.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	76.90	46.72	42.55	60.8%	55.3%	91.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.33	2.85	2.32	44.9%	36.6%	81.6%
211103 Allowances	2.01	1.14	0.63	56.7%	31.5%	55.6%
212101 Social Security Contributions	0.70	0.38	0.38	54.9%	54.9%	100.0%
213001 Medical expenses (To employees)	0.57	0.15	0.05	26.1%	8.4%	32.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	50.0%	19.8%	39.6%
213004 Gratuity Expenses	1.11	0.52	0.48	46.6%	43.6%	93.4%
221001 Advertising and Public Relations	0.82	0.26	0.21	31.4%	25.3%	80.6%
221002 Workshops and Seminars	1.78	0.67	0.24	37.5%	13.2%	35.1%
221003 Staff Training	0.34	0.14	0.13	40.4%	39.3%	97.2%
221004 Recruitment Expenses	0.01	0.02	0.00	158.0%	42.0%	26.6%
221007 Books, Periodicals & Newspapers	0.00	0.01	0.00	200.0%	83.6%	41.8%
221008 Computer supplies and Information Technology (IT)	0.42	0.06	0.00	13.2%	0.2%	1.2%
221009 Welfare and Entertainment	0.10	0.05	0.04	46.2%	42.3%	91.6%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.07	0.04	63.7%	38.0%	59.6%
221012 Small Office Equipment	0.10	0.03	0.00	32.5%	4.6%	14.0%
221017 Subscriptions	1.39	0.55	0.27	39.6%	19.5%	49.3%
222001 Telecommunications	0.15	0.08	0.07	50.0%	45.8%	91.6%
222002 Postage and Courier	0.02	0.01	0.00	27.8%	4.4%	15.7%
222003 Information and communications technology (ICT)	0.29	0.11	0.08	37.2%	28.4%	76.3%
223001 Property Expenses	0.32	0.03	0.01	9.5%	4.2%	43.7%
223002 Rates	0.03	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.10	0.05	0.05	50.0%	50.0%	100.0%
223005 Electricity	0.07	0.03	0.03	50.4%	41.8%	82.8%
223006 Water	0.03	0.02	0.01	69.8%	41.7%	59.7%
223901 Rent – (Produced Assets) to other govt. units	0.13	0.06	0.03	50.0%	25.0%	50.0%
224001 Medical and Agricultural supplies	56.18	37.24	36.59	66.3%	65.1%	98.2%
224004 Cleaning and Sanitation	0.07	0.04	0.02	50.0%	32.3%	64.5%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.00	100.0%	12.8%	12.8%
225001 Consultancy Services- Short term	0.89	0.25	0.05	27.8%	5.5%	19.7%
226001 Insurances	0.26	0.19	0.16	71.6%	62.6%	87.4%

Vote:160 Uganda Coffee Development Authority

QUARTER 2: Highlights of Vote Performance

227001 Travel inland	1.03	0.61	0.33	59.1%	31.9%	53.9%
227002 Travel abroad	0.31	0.18	0.17	57.4%	54.8%	95.5%
227004 Fuel, Lubricants and Oils	0.08	0.04	0.02	50.0%	31.5%	62.9%
228001 Maintenance - Civil	0.21	0.09	0.04	41.9%	20.9%	49.8%
228002 Maintenance - Vehicles	0.83	0.77	0.04	93.7%	4.5%	4.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.01	50.0%	15.9%	31.8%
282101 Donations	0.03	0.02	0.02	47.1%	45.6%	96.9%
Total for Vote	76.90	46.72	42.55	60.8%	55.3%	91.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0153 Coffee Development	76.90	46.72	42.55	60.8%	55.3%	91.1%
<i>Recurrent SubProgrammes</i>						
01 Development Services	54.57	36.08	35.98	66.1%	65.9%	99.7%
02 Quality and Regulatory Services	6.70	3.25	1.36	48.5%	20.2%	41.7%
03 Corporate Services	14.94	7.12	5.00	47.6%	33.5%	70.3%
04 Strategy and Business Development	0.69	0.28	0.22	40.1%	31.1%	77.5%
Total for Vote	76.90	46.72	42.55	60.8%	55.3%	91.1%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.695	2.347	2.729	2.576	58.1%	54.9%	94.4%
	Non Wage	19.764	17.262	20.262	16.342	102.5%	82.7%	80.7%
Devt.	GoU	8.288	3.638	3.720	1.744	44.9%	21.0%	46.9%
	Ext. Fin.	91.118	33.934	39.868	72.680	43.8%	79.8%	182.3%
GoU Total		32.746	23.247	26.710	20.662	81.6%	63.1%	77.4%
Total GoU+Ext Fin (MTEF)		123.865	57.181	66.578	93.342	53.8%	75.4%	140.2%
Arrears		0.313	4.313	4.313	4.171	1378.4%	1333.0%	96.7%
Total Budget		124.178	61.494	70.891	97.513	57.1%	78.5%	137.6%
<i>A.I.A Total</i>		8.216	2.054	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		132.394	63.548	70.891	97.513	53.5%	73.7%	137.6%
Total Vote Budget Excluding Arrears		132.081	59.235	66.578	93.342	50.4%	70.7%	140.2%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0201 Land, Administration and Management (MLHUD)	58.87	62.36	21.28	105.9%	36.1%	34.1%
0202 Physical Planning and Urban Development	55.49	39.42	11.28	71.0%	20.3%	28.6%
0203 Housing	1.62	0.80	0.78	49.7%	48.5%	97.7%
0249 Policy, Planning and Support Services	16.42	13.12	10.87	79.9%	66.2%	82.9%
Total for Vote	132.39	115.70	44.22	87.4%	33.4%	38.2%

Matters to note in budget execution

Over budget performance of (102.5%) under the Non wage recurrent is attributed to the supplementary budget of UGX. 15 Billion provided to facilitate the operations of the Commission of Inquiry into Land Matters. Under arrears, the 1378.4% performance is supplementary for payment of domestic arrears.

Inadequate funding of the Land information system/MZOs.

The low absorption of Donor component (26.5%) of the Development budget is occasioned by the long term consultancies and civil works whose certificates of completion have not yet been issued for actual payment, however when issued all funds shall be fully exhausted.

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

(i) Major unspent balances
Programme's , Projects
Programme: 0201 Land, Administration and Management (MLHUD)

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

0.187 Bn Shs	<i>SubProgramme/Project :04 Land Administration</i>
Reason: Pending delivery of supplies thus payment was not effected. Delivery expected in Q2. Procurement still ongoing and Some other funds are to be utilized in Quarter 3 Too small to fund any meaningful activity. This will be reconciled with balances in subsequent Quarters	
0.009 Bn Shs	<i>SubProgramme/Project :05 Surveys and Mapping</i>
Reason: . This will be reconciled with balances in subsequent Quarters The Unspent balances will be reconciled with the balances in the subsequent quarters Late initiation of the procurement process affected timely payment for stationary and computer supplies. The funds are negligible to cause significant change	
0.016 Bn Shs	<i>SubProgramme/Project :06 Land Registration</i>
Reason: The funds shall be reconciled with Q2 releases, with supplies expected in quarter 2 before payments can be effected. The funds are negligible to cause significant change This will be reconciled with balances in subsequent Quarters The Unspent balances was reconciled with Q3 releases/expenditure	
1.602 Bn Shs	<i>SubProgramme/Project :07 Land Sector Reform Coordination Unit</i>
Reason: This balance will be reconciled with Quarter 2 Releases/Expenditure Social Security Contributions got remitted after the close of Quarter 2 FY 2016/2017 This program caters for operational needs of MZOs and the LIS system, Procurement for the works and supplies was concluded towards the end of the first quarter as such funds could not be expended without clearance and receipt of items. This sub-program caters for operational needs of MZOs and the LIS system, Procurement for the works and supplies was concluded towards the end of the quarter as such funds could not be expended without clearance and receipt of items.	
1.074 Bn Shs	<i>SubProgramme/Project :1289 Competitiveness and Enterprise Development Project [CEDP]</i>
Reason: On-going consultancies which could not be paid without clearance, to be concluded in Q2 before payments are made. Awaiting completion of contract and delivery of furniture to warrant payment for works.	
Programme: 0202 Physical Planning and Urban Development	
0.031 Bn Shs	<i>SubProgramme/Project :12 Land use Regulation and Compliance</i>
Reason: Most of these unspent balances arose from consultants whose payments were made in Quarter 2 Most of these unspent balances arose from consultancies whose payments whose payments are to be made in Q3 The funds shall be reconciled with Q2 releases The funds have been reconciled with Q3 releases	
0.135 Bn Shs	<i>SubProgramme/Project :13 Physical Planning</i>
Reason: Most of these was consultancy services whose payment was not yet made by the close of the Quarter On-going consultancies whose payments have not yet been made. Part payment for consultancies made, but some remained unspent arising from consultancies that were still ongoing not due for payment by end of the quarter. We expect the payments to be effected in Q2. Awaiting completion and clearance of consultancy services for payments to be effected	
0.049 Bn Shs	<i>SubProgramme/Project :14 Urban Development</i>
Reason: The funds shall be reconciled with Q2 releases The funds are going to be used for the launch of the National Urban Policy in 4th quarter the greatest percentage of these were balances from Consultancy services whose payments awaited the Consultant to make the first deliverable The Unspent balances will be reconciled in the subsequent quarters	
0.197 Bn Shs	<i>SubProgramme/Project :1244 Support to National Physical Devt Planning</i>
Reason: Main unspent funds for consultancy services that were not concluded by end of the first quarter. Payments to be done in Q2. On-going consultancies which could not be paid without clearance, to be concluded in Q3 before payments are made. Most of the unspent balances in this Sub- Program arose due to the procurement process that was still on going by the time of the procurement The Situational Analysis Report yet to be presented by the consultant by the close of the Quarter	

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

0.003 Bn Shs	<i>SubProgramme/Project :1309 Municipal Development Strategy</i>
Reason: Ended project, funds meant for implementation of end of project activities that were yet being undertaken by end of the first quarter. The funds shall be spent upon delivery of procured items	
0.332 Bn Shs	<i>SubProgramme/Project :1310 Albertine Region Sustainable Development Project</i>
Reason: On going procurement process Consultant identified; Works yet to start by the close of the QuarterThe process of procuring a consultant is on going and the funds shall be expended once a consultant is on-board The payment of funds are pending works by the Contractor	
Programme: 0203 Housing	
0.001 Bn Shs	<i>SubProgramme/Project :09 Housing Development and Estates Management</i>
Reason: Outstanding account balance arising due to delays in the initiation and completion of the procurement processes, thus payments could not be made without clearances. All to be cleared in the second quarter. The funds have been reconciled with Quarter 3 releasesThe greatest Percentage was on ICT whose expenditure was incurred in Q2 as the supplies awaited delivery by the close of Q1 This was reconciled with balances in the subsequent quarters	
0.015 Bn Shs	<i>SubProgramme/Project :10 Human Settlements</i>
Reason: The funds shall be reconciled with Q2 releases The funds have been reconciled with Q3 releases The procurement processes were ongoing at the time for most of the unspent balances under this Sub- Program This was reconciled with balances in the subsequent quarters	
Programme: 0249 Policy, Planning and Support Services	
1.842 Bn Shs	<i>SubProgramme/Project :01 Finance and administration</i>
Reason: The greatest percentage of these was Pension and Gratuity whose beneficiaries were paid in Q2 Delays in Verification of Pensioners affected timely Payment to PensionersVerification process of pensioners took some time which affected their timely payment in addition to late initiation of procurement for supplies. To be concluded in quarter 2. Awaiting clearances to effect payments. Other expenditures to be effected in Q3.	
0.028 Bn Shs	<i>SubProgramme/Project :02 Planning and Quality Assurance</i>
Reason: Awaiting clearance of services done and computer supplies delivery for payments to be done. To be expended in the third quarter when planning and budgeting activities are at peak levels.This was due to the fact that the procurement process for items like stationery and Vehicle maintainanace was still on going The Unspent balances were reconciled with Q3 releases	
0.003 Bn Shs	<i>SubProgramme/Project :16 Internal Audit</i>
Reason: Reconciled with Q3 releasesThe unspent balances shall be reconciled with Q2 releases Awaiting invoice and comprehensive works to be undertaken in the third quarter of the financial year.	
0.370 Bn Shs	<i>SubProgramme/Project :1331 Support to MLHUD</i>
Reason: Delayed initiation of the procurement process for the Vehicle, furniture and ICT Equipments affected total utilization of the project funds for the quarter. The procurement process is still on-going.This awaited delivery/Supply of items before payments can be effected Expenditure awaiting delivery of procured supplies	
(ii) Expenditures in excess of the original approved budget	
Programme: 0249 Policy, Planning and Support Services	
5.180 Bn Shs	<i>SubProgramme:01 Finance and administration</i>

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

Reason: The greatest percentage of these was Pension and Gratuity whose beneficiaries were paid in Q2
 Delays in Verification of Pensioners affected timely Payment to Pensioners Verification process of pensioners took some time which affected their timely payment in addition to late initiation of procurement for supplies. To be concluded in quarter 2.
 Awaiting clearances to effect payments. Other expenditures to be effected in Q3.

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0201 Land, Administration and Management (MLHUD)			
Output: 020101 Land Policy, Plans, Strategies and Reports			
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.212	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 020106 Land Information Management			
Output Cost:	UShs Bn: 0.000	UShs Bn: 3.597	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 5.301	% Budget Spent: #Error
Programme: 0202 Physical Planning and Urban Development			
Output: 020201 Physical Planning Policies, Strategies, Guidelines and Standards			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.399	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 020203 Devt of Physical Devt Plans			
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.670	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 020205 Support Supervision and Capacity Building			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.135	% Budget Spent: 0.0%
Description of Performance:	N/A		

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
Cost of Program :	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 2.523	<i>% Budget Spent:</i> #Error
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 8.452	<i>% Budget Spent:</i> #Error

Performance highlights for Half-Year

- Operationalised Gulu and Arua MZOs
- Review of the National Land Use Regulatory and Compliance Framework finalized
- 16 GCPs established in the districts of Nebbi, Arua, Koboko, Yumbe and Moyo.
- Prototype plans were disseminated in the Districts of Rakai, Lwengo and Kalungu
- 6500 property valuations carried out
- 21,706 conveyances handled. 182 court cases facilitated.
- 5,748 Land Registration files committed in KCCA and 2,737 Land Registration files committed in the rest of the MZOs.
- 3,857 certificates of title for Freehold, Mailo and Leasehold processed and issued.
- 8000 deed plans approved
- 18 topographic maps for Bukomansimbi and Kalungu Districts updated and disseminated
- Development of options of the National Physical Development Plan prepared
- Review of the National Land Use Regulatory and Compliance Framework finalized
- Finalized the Solid Waste Management Rapid Impact Assessment
- First Draft for Kabarole, Buduuda and Nwoya physical Development Plans prepared.
- Terms of Reference for the Eastern Region Physical development Plan and Kabale District Physical Development Plan developed
- 100 copies of the National Housing Policy were printed.
- Sensitization and promotion of Energy efficiency in Building done in the Districts of Luwero and Nakasongola
- Mobilization for land banking carried out in Hoima, Kasese, Mbarara, Masaka, Jinja and Mbale.
- Gulu, and Lira Municipalities catalogued
- MDF in Mukono Municipality established
- Guidelines to undertake the studies on the development of Terms of reference for the Moroto PDP developed
- One Sub County selected for Planning and the evaluation process for selection of the Lead Consultant underway.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0201 Land, Administration and Management (MLHUD)	58.87	62.36	21.28	105.9%	36.1%	34.1%
Class: Outputs Provided	48.47	62.30	20.91	128.5%	43.1%	33.6%
020101 Land Policy, Plans, Strategies and Reports	1.89	1.28	1.21	68.1%	64.2%	94.3%
020102 Land Registration	0.35	0.19	0.17	53.6%	48.8%	91.1%
020103 Inspection and Valuation of Land and Property	1.91	0.89	0.70	46.7%	36.5%	78.1%
020104 Surveys and Mapping	0.92	0.33	0.32	36.0%	35.0%	97.3%
020105 Capacity Building in Land Administration and Management	0.35	0.15	0.11	42.2%	31.5%	74.6%
020106 Land Information Management	43.04	59.46	18.39	138.1%	42.7%	30.9%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	10.41	0.06	0.37	0.6%	3.6%	620.5%
020175 Purchase of Motor Vehicles and Other Transport Equipment	10.41	0.06	0.37	0.6%	3.6%	620.5%
Programme 0202 Physical Planning and Urban Development	55.49	39.42	11.28	71.0%	20.3%	28.6%
Class: Outputs Provided	39.59	39.09	11.28	98.7%	28.5%	28.9%
020201 Physical Planning Policies, Strategies, Guidelines and Standards	1.15	0.34	0.40	29.6%	34.6%	117.0%
020202 Field Inspection	0.77	0.20	0.18	26.2%	23.2%	88.4%
020203 Devt of Physical Devt Plans	4.10	2.09	1.67	50.9%	40.7%	80.0%
020205 Support Supervision and Capacity Building	33.22	14.94	6.56	45.0%	19.8%	43.9%
020206 Urban Dev't Policies, Strategies ,Guidelines and Standards	0.34	21.52	2.48	6,317.3%	726.6%	11.5%
Class: Capital Purchases	15.90	0.33	0.00	2.1%	0.0%	0.0%
020272 Government Buildings and Administrative Infrastructure	0.60	0.00	0.00	0.0%	0.0%	0.0%
020273 Roads, Streets and Highways	9.40	0.33	0.00	3.5%	0.0%	0.0%
020274 Major Bridges	3.00	0.00	0.00	0.0%	0.0%	0.0%
020279 Acquisition of Other Capital Assets	2.90	0.00	0.00	0.0%	0.0%	0.0%
Programme 0203 Housing	1.62	0.80	0.78	49.7%	48.5%	97.7%
Class: Outputs Provided	1.62	0.80	0.78	49.7%	48.5%	97.7%
020301 Housing Policy, Strategies and Reports	0.15	0.07	0.06	47.0%	43.7%	93.0%
020302 Technical Support and Administrative Services	0.76	0.37	0.36	49.1%	47.8%	97.2%
020303 Capacity Building	0.31	0.16	0.16	52.6%	51.3%	97.5%
020304 Estates Management Policy, Strategies & Reports	0.40	0.20	0.20	49.6%	49.6%	100.2%
Programme 0249 Policy, Planning and Support Services	16.11	13.12	10.87	81.4%	67.5%	82.9%
Class: Outputs Provided	6.93	12.66	10.78	182.7%	155.7%	85.2%
024901 Policy, consultation, planning and monitoring services	1.77	0.90	0.87	51.0%	48.9%	95.8%
024902 Ministry Support Services (Finance and Administration)	4.30	2.18	1.73	50.7%	40.2%	79.3%
024903 Ministerial and Top Management Services	0.52	9.41	8.03	1,794.7%	1,532.0%	85.4%
024904 Information Management	0.08	0.04	0.04	50.0%	46.2%	92.4%
024905 Procurement and Disposal Services	0.08	0.04	0.04	50.0%	48.6%	97.3%
024906 Accounts and internal Audit Services	0.17	0.09	0.08	49.8%	47.8%	96.0%
Class: Outputs Funded	8.22	0.00	0.00	0.0%	0.0%	0.0%
024951 Support to Housing	8.22	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.96	0.46	0.09	47.8%	9.1%	19.0%
024975 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.15	0.00	25.0%	0.0%	0.0%
024976 Purchase of Office and ICT Equipment, including Software	0.36	0.31	0.09	85.3%	24.0%	28.2%
Total for Vote	132.08	115.70	44.22	87.6%	33.5%	38.2%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	96.60	93.50	41.42	96.8%	42.9%	44.3%
211101 General Staff Salaries	4.03	2.39	2.32	59.5%	57.5%	96.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.31	0.34	0.26	10.4%	7.8%	75.2%
211103 Allowances	1.10	0.46	0.46	41.8%	41.7%	99.8%
212101 Social Security Contributions	0.33	0.03	0.03	10.0%	7.8%	77.6%
212102 Pension for General Civil Service	2.60	1.30	0.97	50.0%	37.3%	74.6%
212201 Social Security Contributions	0.00	0.00	0.00	25.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	39.3%	78.6%
213002 Incapacity, death benefits and funeral expenses	0.06	0.03	0.03	50.0%	48.6%	97.2%
213004 Gratuity Expenses	0.47	0.23	0.17	50.0%	35.8%	71.6%
221001 Advertising and Public Relations	0.53	0.06	0.04	11.3%	7.0%	62.5%
221002 Workshops and Seminars	2.68	0.90	0.84	33.5%	31.5%	94.1%
221003 Staff Training	0.97	0.42	0.40	43.8%	41.6%	94.9%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	30.3%	5.3%	17.6%
221007 Books, Periodicals & Newspapers	0.16	0.07	0.06	43.4%	34.7%	79.9%
221008 Computer supplies and Information Technology (IT)	0.37	0.14	0.10	38.4%	28.6%	74.5%
221009 Welfare and Entertainment	0.50	0.19	0.18	37.3%	35.7%	95.8%
221011 Printing, Stationery, Photocopying and Binding	1.44	0.92	0.54	63.7%	37.7%	59.2%
221012 Small Office Equipment	0.04	0.04	0.02	98.5%	43.7%	44.3%
221016 IFMS Recurrent costs	0.05	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.30	0.02	0.01	5.1%	4.5%	89.7%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	49.3%	98.6%
222001 Telecommunications	0.28	0.12	0.10	44.7%	34.4%	77.0%
222002 Postage and Courier	0.02	0.01	0.01	45.6%	41.2%	90.4%
222003 Information and communications technology (ICT)	0.74	0.34	0.19	45.7%	25.7%	56.2%
223001 Property Expenses	2.41	1.74	1.40	72.0%	58.0%	80.6%
223003 Rent – (Produced Assets) to private entities	0.36	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.45	0.27	0.21	59.9%	45.7%	76.3%
223005 Electricity	0.52	0.24	0.15	46.6%	29.7%	63.8%
223006 Water	0.28	0.13	0.02	45.7%	8.8%	19.1%
224005 Uniforms, Beddings and Protective Gear	0.00	0.15	0.06	15.0%	6.0%	40.0%
225001 Consultancy Services- Short term	3.15	16.66	7.24	529.5%	230.0%	43.4%
225002 Consultancy Services- Long-term	32.99	54.36	15.45	164.8%	46.8%	28.4%
227001 Travel inland	4.30	1.12	1.14	26.2%	26.4%	101.0%
227002 Travel abroad	1.57	0.10	0.09	6.4%	5.8%	90.3%
227004 Fuel, Lubricants and Oils	2.59	0.72	0.72	27.7%	27.7%	100.0%
228001 Maintenance - Civil	26.11	0.25	0.12	1.0%	0.5%	47.9%
228002 Maintenance - Vehicles	1.10	0.28	0.21	25.1%	19.6%	77.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.77	0.32	0.11	41.9%	14.9%	35.5%

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	8.22	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	6.32	0.00	0.00	0.0%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	1.90	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	27.27	22.20	2.79	81.4%	10.2%	12.6%
281504 Monitoring, Supervision & Appraisal of capital works	0.11	0.03	0.03	26.7%	26.7%	100.0%
312101 Non-Residential Buildings	0.60	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	12.40	21.68	2.33	174.8%	18.8%	10.8%
312201 Transport Equipment	7.53	0.15	0.37	2.0%	4.9%	248.2%
312202 Machinery and Equipment	6.32	0.28	0.03	4.4%	0.5%	11.3%
312203 Furniture & Fixtures	0.18	0.06	0.03	33.2%	14.3%	43.0%
312213 ICT Equipment	0.12	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	132.08	115.70	44.22	87.6%	33.5%	38.2%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0201 Land, Administration and Management (MLHUD)	58.87	62.36	21.28	105.9%	36.1%	34.1%
<i>Recurrent SubProgrammes</i>						
03 Office of Director Land Management	0.05	0.03	0.03	50.0%	49.4%	98.7%
04 Land Administration	2.37	1.12	0.90	47.2%	38.0%	80.5%
05 Surveys and Mapping	0.92	0.33	0.32	36.0%	35.0%	97.3%
06 Land Registration	0.35	0.19	0.17	53.6%	48.8%	91.1%
07 Land Sector Reform Coordination Unit	9.83	6.39	4.69	65.1%	47.7%	73.4%
<i>Development Projects</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	45.35	54.30	15.17	119.7%	33.4%	27.9%
Programme 0202 Physical Planning and Urban Development	55.49	39.42	11.28	71.0%	20.3%	28.6%
<i>Recurrent SubProgrammes</i>						
11 Office of Director Physical Planning & Urban Devt	0.05	0.03	0.03	50.0%	50.0%	99.9%
12 Land use Regulation and Compliance	0.66	0.35	0.31	52.3%	47.5%	90.8%
13 Physical Planning	1.33	0.92	0.77	69.4%	58.2%	83.8%
14 Urban Development	0.59	0.30	0.25	50.0%	41.7%	83.4%
<i>Development Projects</i>						
1244 Support to National Physical Devt Planning	3.24	1.36	1.17	42.1%	36.0%	85.5%
1255 Uganda Support to Municipal Development Project (USMID)	33.49	14.79	6.43	44.2%	19.2%	43.5%
1309 Municipal Development Strategy	0.00	0.00	0.00	0.3%	0.0%	0.0%
1310 Albertine Region Sustainable Development Project	16.13	21.68	2.33	134.4%	14.5%	10.8%
Programme 0203 Housing	1.62	0.80	0.78	49.7%	48.5%	97.7%
<i>Recurrent SubProgrammes</i>						

Vote:012 Ministry of Lands, Housing & Urban Development

QUARTER 2: Highlights of Vote Performance

09 Housing Development and Estates Management	0.87	0.43	0.43	49.4%	49.3%	99.7%
10 Human Settlements	0.70	0.35	0.33	50.0%	47.6%	95.1%
15 Office of the Director, Housing	0.05	0.02	0.02	50.0%	49.0%	98.0%
Programme 0249 Policy, Planning and Support Services	16.11	13.12	10.87	81.4%	67.5%	82.9%
<i>Recurrent SubProgrammes</i>						
01 Finance and administration	5.58	11.99	10.14	214.8%	181.8%	84.6%
02 Planning and Quality Assurance	1.02	0.51	0.48	49.9%	46.8%	93.9%
16 Internal Audit	0.09	0.05	0.04	49.6%	46.4%	93.5%
<i>Development Projects</i>						
1331 Support to MLHUD	9.42	0.58	0.21	6.1%	2.2%	35.7%
Total for Vote	132.08	115.70	44.22	87.6%	33.5%	38.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0201 Land, Administration and Management (MLHUD)	41.50	52.86	14.79	127.4%	35.6%	28.0%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	41.50	52.86	14.79	127.4%	35.6%	28.0%
Programme: 0202 Physical Planning and Urban Development	49.62	36.14	8.76	72.8%	17.7%	24.2%
<i>Development Projects.</i>						
1255 Uganda Support to Municipal Development Project (USMID)	33.49	14.79	6.43	44.2%	19.2%	43.5%
1310 Albertine Region Sustainable Development Project	16.13	21.35	2.33	132.4%	14.5%	10.9%
Grand Total:	91.12	88.99	23.56	97.7%	25.9%	26.5%

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	32.293	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.000	11.148	0.000	0.000	0.0%	0.0%	0.0%
Dev.	GoU	0.000	49.894	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		0.000	93.335	0.000	0.000	0.0%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)		0.000	192.593	0.000	0.000	0.0%	0.0%	0.0%
Arrears		0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		0.000	193.626	0.000	0.000	0.0%	0.0%	0.0%
<i>A.I.A Total</i>		3.464	40.542	0.605	0.566	17.5%	16.3%	93.5%
Grand Total		3.464	234.168	0.605	0.566	17.5%	16.3%	93.5%
Total Vote Budget Excluding Arrears		3.464	233.135	0.605	0.566	17.5%	16.3%	93.5%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0204 Urban Planning, Security and Land Use	3.46	0.61	0.57	17.5%	16.3%	93.5%
Total for Vote	3.46	0.61	0.57	17.5%	16.3%	93.5%

Matters to note in budget execution

Shortfall in AIA / NTR Collections KCCA experienced challenges in meeting commitments towards its planned for the 2nd Quarter, A short of UGX 10.48 billion was realized in the 2nd quarter.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

- The Physical Planning Committee held 10 meetings during Q2 of FY 2017/18.
- 4,948 visits by clients seeking the various services were recorded by the Client Care Centre
- The Technical Review Team reviewed a total of 470 files including 141 new submissions and 329 correction files. Out of these, 218 applications were approved by PPC, 251 were deferred and 1 rejected.
- 260 new building plans and 329 corrections were received by the directorate
- Approximately 64% of applications and subsequent submissions were reviewed and responses generated within 14 days, which is a drop of 8% in comparison to Q1. The highest numbers of submissions were received from Nakawa and Makindye Divisions within the first half of Q2, and Nakawa and Lubaga within the second half off Q2. Residential developments make up 68% of approved plans followed by commercial at 20%.
- 100 construction permits (job cards) were issued compared to 147 construction permits (job cards) issued during Q1, with the majority being from Makindye Divisions. The public has steadily improved compliance towards obtaining job cards owing to increased sensitization, vigilance and issuance of notices to owners of approved projects carrying out construction works without acquiring job cards.
- 146 permits for other forms of construction related activities such as occupation, hoarding, renovation, demolition and chain-link permits were issued during Q2 representing a decline of 51% compared to those issued in Q1 partly to the festive season . The team also handled Telecom masts during this quarter whereby a total of 40 submissions were received during this quarter out of which 38 were approved and 2 were deferred.
 - PPC considered and approved 5 requests of change of use in addition to consideration of 69 other lease related requests. fThe committee also considered 100 BLB survey applications, of which 96 were approved and 4 deferred.
 - Landscape management implemented some projects including beautification of the City Hall lower gardens, Nakawa division offices and Makindye Division offices. In this period 2,333 trees were planted across the city and 7,174 square metres (1.78 acres) of public greenery added to the city compared to 1129 trees and 12,324 square metres (3 acres) of greenery respectively in Q1.
 - The Directorate has continued to offer surveying and mapping services to KDLB, the World Bank funded KIIDP project, the land management unit (LMU), the Directorate of Legal Affairs (DLA) and to several other stakeholders within and outside KCCA. During Q2 85 subdivision applications were handled marking a decrease of 43% compared to Q1
 - . In the same period, 196 deed plans, 126 area schedules, 75 topographic maps and 86 field survey prints were issued to facilitate various development related activities on land in various parts of the city.
 - The architectural services unit handled a number of design projects including but not limited to ED's office renovation, the maternity unit at Kitebi HC III, and public toilets proto type designs as well as review of third party designs such as the traffic control centre.
 - **620** applications for various land transaction including **288** applications for searches submitted. 8817 transactions were completed compared to 4297 in the previous quarter. Following a move by the Ministry of Lands Housing and Urban Development (MLHUD) to clear backlog at the KCCA Ministry Zonal Office (MZO), **5748** files were committed in the LIS System during Q2.
 - Under GIS, a total of 54 spatial maps were prepared for internal and external clients during Q2. Meanwhile under the City Address Model (CAM) component of the World Bank funded KIIDP2 project 11,732 houses were numbered in Nakawa Division bringing the cumulative total of numbered properties to 83,704. 13,567 new records were completed in the online CAM-CAMV database making a total of 36,280 completed house records which is 43.34% of the numbered houses.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0204 Urban Planning, Security and Land Use	3.46	0.61	0.57	17.5%	16.3%	93.5%
<i>Class: Outputs Provided</i>	3.46	0.61	0.57	17.5%	16.3%	93.5%
020401 Urban planning, policies, laws and strategies	1.65	0.58	0.55	35.4%	33.5%	94.8%
020402 Building licensing and approvals	0.16	0.01	0.01	6.4%	5.2%	81.6%
020403 Slum Development and Improvement	1.66	0.01	0.01	0.8%	0.3%	45.1%
Total for Vote	3.46	0.61	0.57	17.5%	16.3%	93.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:122

 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.46	0.61	0.57	17.5%	16.3%	93.5%
211101 General Staff Salaries	0.60	0.31	0.31	51.2%	51.2%	100.0%
221002 Workshops and Seminars	0.06	0.02	0.02	38.2%	29.2%	76.4%
221012 Small Office Equipment	0.26	0.01	0.01	4.9%	2.2%	45.1%
221017 Subscriptions	0.02	0.00	0.00	27.5%	13.2%	48.0%
225001 Consultancy Services- Short term	1.56	0.01	0.01	0.6%	0.5%	81.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.20	0.18	100.0%	90.5%	90.5%
228004 Maintenance – Other	0.78	0.05	0.05	6.4%	5.9%	92.6%
Total for Vote	3.46	0.61	0.57	17.5%	16.3%	93.5%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0204 Urban Planning, Security and Land Use	3.46	0.61	0.57	17.5%	16.3%	93.5%
<i>Recurrent SubProgrammes</i>						
09 Physical Planning	3.46	0.61	0.57	17.5%	16.3%	93.5%
Total for Vote	3.46	0.61	0.57	17.5%	16.3%	93.5%

Vote:156 Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.584	0.292	0.292	0.190	50.0%	32.5%	65.0%
	Non Wage	0.645	0.220	0.220	0.165	34.2%	25.6%	74.8%
Devt.	GoU	14.776	17.435	17.435	16.847	118.0%	114.0%	96.6%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		16.005	17.947	17.947	17.202	112.1%	107.5%	95.8%
Total GoU+Ext Fin (MTEF)		16.005	17.947	17.947	17.202	112.1%	107.5%	95.8%
Arrears		0.081	0.081	0.081	0.050	100.0%	60.9%	60.9%
Total Budget		16.086	18.029	18.029	17.251	112.1%	107.2%	95.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		16.086	18.029	18.029	17.251	112.1%	107.2%	95.7%
Total Vote Budget Excluding Arrears		16.005	17.947	17.947	17.202	112.1%	107.5%	95.8%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0251 Government Land Administration	16.09	17.95	17.20	111.6%	106.9%	95.8%
Total for Vote	16.09	17.95	17.20	111.6%	106.9%	95.8%

Matters to note in budget execution

ULC carried out sensitisation to the lawful and bonafide occupants in Nakaseke and collected UGX 0.731bn of NTR .

ULC received a supplementary funds which were used to pay Church of Uganda for their land at Entebbe

Important to note is the low absorption under the recurrent funds and this was due to the vacant positions in the structure i.e Secretary, Senior Land Officer and IT Officer which have to be filled, and the delayed approval of documents for retirement for the staff that retired .

Despite the above achievement ,ULC had some challenges during budget execution which included Inadequate staffing at ULC which is being resolved by requesting MoPS to help in filling the vacant positios

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0251 Government Land Administration	
0.055 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>

Vote:156 Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

Reason: Most of these funds were to be spent for pensions and gratuity of staff that retired but due to delayed approval of documents for retirement by MoPS the funds were not spent This was broadly due to the delayed payment of Pensions and gratuity to staff that retired. The delayed payment was due to delayed approval of their documentation. The greatest percentage of unspent balances resulted from pensions and gratuity. This was because documentations for the beneficiaries are still being processed Absence of a Secretary/Accounting officer to approve expenditures after the former Secretary's contract had expired. Funds to be paid in subsequent quarters	
0.588 Bn Shs	SubProgramme/Project :0989 Support to Uganda Land Commission
Reason: Delayed procurement processes. Funds will be used in the subsequent quarters. Absence of a Secretary/ Accounting Officer to approve expenditure after the former Secretary's contract expired. Funds to be spent in the subsequent quarters for Sensitisation of lawful and bonafide occupants, systematic demarcation and extension of geodetic control points in different parts of the country and other activities. Most of the funds under the Project were to be spent under compensation of absentee landlords but some files were pending verification and thus led to these balances as at the end of September The greatest percentage of funds is to be spent on rent for office space and due to the incomplete procurement process there is delayed payment leading to balances	
(ii) Expenditures in excess of the original approved budget	
Programme: 0251 Government Land Administration	
2.071 Bn Shs	SubProgramme:0989 Support to Uganda Land Commission
Reason: Delayed procurement processes. Funds will be used in the subsequent quarters. Absence of a Secretary/ Accounting Officer to approve expenditure after the former Secretary's contract expired. Funds to be spent in the subsequent quarters for Sensitisation of lawful and bonafide occupants, systematic demarcation and extension of geodetic control points in different parts of the country and other activities. Most of the funds under the Project were to be spent under compensation of absentee landlords but some files were pending verification and thus led to these balances as at the end of September The greatest percentage of funds is to be spent on rent for office space and due to the incomplete procurement process there is delayed payment leading to balances	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.943	% Budget Spent: #Error

Performance highlights for Half-Year

The current quarter intends to continue with sensitisation of the lawful and bonafide occupants and ensuring follow up of the ULC Bill for its submission to Cabinet and Parliament.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0251 Government Land Administration	16.01	17.95	17.20	112.1%	107.5%	95.8%
Class: Outputs Provided	3.12	1.68	0.94	53.9%	30.2%	56.1%
025101 Regulations & Guidelines	0.08	0.03	0.03	40.0%	40.0%	100.0%
025102 Financial and administrative services	2.27	1.20	0.47	52.8%	20.8%	39.4%

Vote:156 Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
025103 Government leases	0.12	0.02	0.02	18.2%	15.8%	87.1%
025104 Government Land Inventory	0.60	0.41	0.41	68.7%	68.0%	98.9%
025119 Human Resource Management Services	0.03	0.01	0.01	50.0%	50.0%	100.0%
025120 Records Management Services	0.03	0.01	0.00	25.0%	10.0%	40.0%
Class: Capital Purchases	12.89	16.27	16.26	126.2%	126.2%	100.0%
025171 Acquisition of Land by Government	12.46	16.24	16.24	130.3%	130.3%	100.0%
025175 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%
025176 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
025178 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.02	100.0%	78.6%	78.6%
Total for Vote	16.01	17.95	17.20	112.1%	107.5%	95.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.12	1.68	0.94	53.9%	30.2%	56.1%
211101 General Staff Salaries	0.54	0.27	0.17	50.0%	31.2%	62.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.04	0.02	0.02	50.0%	50.0%	100.0%
211103 Allowances	0.40	0.34	0.34	84.4%	84.4%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	0.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.10	0.05	0.05	50.0%	45.3%	90.6%
213001 Medical expenses (To employees)	0.01	0.00	0.00	20.0%	16.0%	80.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	0.06	0.03	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.00	0.00	19.0%	17.0%	89.1%
221002 Workshops and Seminars	0.08	0.02	0.02	26.1%	26.1%	100.0%
221003 Staff Training	0.30	0.08	0.08	25.8%	25.8%	100.0%
221006 Commissions and related charges	0.04	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	38.6%	23.5%	60.9%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	36.3%	25.3%	69.6%
221009 Welfare and Entertainment	0.03	0.02	0.02	66.2%	61.8%	93.3%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.03	0.02	28.1%	19.0%	67.7%
221012 Small Office Equipment	0.03	0.01	0.01	44.6%	44.6%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	63.0%	63.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	51.1%	37.9%	74.3%
222002 Postage and Courier	0.01	0.00	0.00	59.3%	56.8%	95.8%
222003 Information and communications technology (ICT)	0.03	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.77	0.58	0.00	75.0%	0.0%	0.0%

Vote:156 Uganda Land Commission

QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.02	0.01	0.01	25.0%	25.0%	100.0%
223005 Electricity	0.02	0.00	0.00	23.4%	23.4%	100.0%
223006 Water	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	48.3%	40.6%	84.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	0.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.10	0.06	0.06	60.0%	59.7%	99.6%
227002 Travel abroad	0.01	0.00	0.00	9.4%	3.6%	38.9%
227004 Fuel, Lubricants and Oils	0.10	0.04	0.04	37.4%	37.4%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	23.6%	19.6%	83.0%
228002 Maintenance - Vehicles	0.10	0.05	0.05	49.8%	48.6%	97.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.04	0.00	0.00	10.3%	0.0%	0.0%
Class: Capital Purchases	12.89	16.27	16.26	126.2%	126.2%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.23	0.22	0.22	99.8%	99.8%	100.0%
311101 Land	12.23	16.01	16.01	130.9%	130.9%	100.0%
312201 Transport Equipment	0.35	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.03	0.02	100.0%	78.6%	78.6%
Total for Vote	16.01	17.95	17.20	112.1%	107.5%	95.8%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0251 Government Land Administration	16.01	17.95	17.20	112.1%	107.5%	95.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.23	0.51	0.35	41.7%	28.9%	69.2%
<i>Development Projects</i>						
0989 Support to Uganda Land Commission	14.78	17.43	16.85	118.0%	114.0%	96.6%
Total for Vote	16.01	17.95	17.20	112.1%	107.5%	95.8%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.232	2.116	2.116	1.657	50.0%	39.2%	78.3%
	Non Wage	12.579	78.226	78.152	77.755	621.3%	618.1%	99.5%
Dev't.	GoU	292.837	151.770	158.370	145.586	54.1%	49.7%	91.9%
	Ext. Fin.	1,560.533	418.530	400.398	418.530	25.7%	26.8%	104.5%
GoU Total		309.648	232.112	238.637	224.999	77.1%	72.7%	94.3%
Total GoU+Ext Fin (MTEF)		1,870.181	650.642	639.035	643.528	34.2%	34.4%	100.7%
Arrears		0.075	0.075	0.075	0.000	100.0%	0.0%	0.0%
Total Budget		1,870.256	650.716	639.110	643.528	34.2%	34.4%	100.7%
<i>A.I.A Total</i>		8.000	8.000	8.000	8.000	100.0%	100.0%	100.0%
Grand Total		1,878.256	658.716	647.110	651.528	34.5%	34.7%	100.7%
Total Vote Budget Excluding Arrears		1,878.181	658.642	647.035	651.528	34.5%	34.7%	100.7%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0301 Energy Planning, Management & Infrastructure Dev't	431.48	258.91	160.74	60.0%	37.3%	62.1%
0302 Large Hydro power infrastructure	1,301.72	344.36	421.59	26.5%	32.4%	122.4%
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	94.28	41.51	36.70	44.0%	38.9%	88.4%
0305 Mineral Exploration, Development & Value Addition	23.63	10.02	5.43	42.4%	23.0%	54.2%
0349 Policy, Planning and Support Services	27.14	10.37	8.94	38.2%	32.9%	86.2%
Total for Vote	1,878.26	665.17	633.40	35.4%	33.7%	95.2%

Matters to note in budget execution

- Land Acquisition for government projects.** This has significantly increased project costs and in some cases led to delays in project implementation. In this regard, government has commenced the process of revising the Laws on land acquisition.
- Inadequate counterpart (GOU) funding for compensation which delays disbursements by other funding partners.** Government needs to put in place a mechanism that will ensure adequate counterpart funds for the projects are promptly availed. There is therefore need to provide for the **Energy Fund** in the Public Finance Management (PFM) Act 2015 and capitalize it.
- Low access of Rural Electrification.** Expanding electricity coverage to realize the required transformation in rural areas of Uganda in reasonable time poses unique challenges.
- High power tariffs.** The power tariff is relatively high mainly due to the Bujagali tariff that is relatively higher than the Kira and Nalubale power plants.
- Illegal mining by the Artisanal Miners.** There is an increase of illegal mining being carried out by artisans in areas of Mubende, Buhweju, Namayingo, Bugiri and the Karamoja region. This shall be addressed in the revised legislation where some areas will be gazetted for these Artisanal and Small-scale miners.

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

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0301 Energy Planning,Management & Infrastructure Dev't	
0.013 Bn Shs	<i>SubProgramme/Project :03 Energy Resources Directorate</i>
Reason: Late submission of demand invoices and insufficient funds in some cases Delayed submission of demand invoices by service providers Limited amount released to fully cover the activity Delays by the provider to submit demand invoices	
0.002 Bn Shs	<i>SubProgramme/Project :09 Renewable Energy Department</i>
Reason: Small balance carried forward to Q2 Small balances carried forward to Q3 to be fully spent in Q2 challenges in payment of third party (international subscription not in IFMS and unaware of the funds	
0.007 Bn Shs	<i>SubProgramme/Project :10 Energy Efficiency and conservation Department</i>
Reason: Amount too little and could not fully accomplish all activities Balance carried forward Not Enough for the activities planned. Not enough funds. Carried over to Q3	
0.015 Bn Shs	<i>SubProgramme/Project :11 Electrical Power Department</i>
Reason: Late submission of demand invoices and some Small balance carried forward to Q2 Delay in delivering demand invoices for payment and Small balances carried forward to Q3 Was too little and therefore carried forward to Q2 one quarter not sufficient to finance a supervision activity. allow funds to accumulate	
0.657 Bn Shs	<i>SubProgramme/Project :1023 Promotion of Renewable Energy & Energy Efficiency</i>
Reason: Not enough funds to clear pending invoices Not enough to clear invoices, Some LPOs did not come out on time. Carried to Q3. These balances were due to delays in the procurement process Balance carried forward to Q3. Delay to submit invoices for payment and Lengthy procurement process	
0.004 Bn Shs	<i>SubProgramme/Project :1212 Electricity Sector Development Project</i>
Reason: Reasons provided for the respective items. Remittances to NSSF in progress Project substantially absorbed the funds except for a few items and the reasons are as stated respectively.	
0.633 Bn Shs	<i>SubProgramme/Project :1407 Nuclear Power Infrastructure Development Project</i>
Reason: Delay in Procurement process of key items Inadequate funds to execute the planned activities. Pending finalisation of the procurement processes and some items Requires lumpsum payment	
0.160 Bn Shs	<i>SubProgramme/Project :1428 Energy for Rural Transformation (ERT) Phase III</i>
Reason: Recruitment did not take place as planned Reasons provided for the respective items.	
Programme: 0302 Large Hydro power infrastructure	
0.715 Bn Shs	<i>SubProgramme/Project :1143 Isimba HPP</i>
Reason: Delays in the procurement process Delayed Implementation of the Community Development Action Plan Slow verification of land issues and Small balance carried forward to Q2 Pending settlement of land complaints AND Work was in progress , and to be completed in Q3	
0.229 Bn Shs	<i>SubProgramme/Project :1183 Karuma Hydroelectricity Power Project</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Verification of land issues slows down and balance carried forward to Q2 Pending settlement of land complaints and Work in progress of transferDelays by the consultants in the submission of certificates for payment Procurement for land to resettle persons affected by the projects is still ongoing. The MEMD is in the process of acquiring land for the contractor at Karuma but has faced challenges in using the monies because the project affected persons rejected the rates.</p>
0.496 Bn Shs	<i>SubProgramme/Project :1350 Muzizi Hydro Power Project</i>
	<p>Reason: Work in progress of transferWorks delayed due to on going feasibility studies Additional geotechnical investigations leading to: Delay in start of construction works Delay in acquisition of additional land as final project layout has not been agreed upon. Delay in construction works leading to start of EIA studies Delay in construction works leading to delay in implementation of CDAP.</p>
0.001 Bn Shs	<i>SubProgramme/Project :1351 Nyagak III Hydro Power Project</i>
	<p>Reason: Private developer to is yet to achieve financial closure. Balance to be spent in Q2 Developer delay in attaining financial close leading to delay in start of civil works Delay in implementation of RAP for West Nile Grid way leaves due delayed procurement of implementation consultant Delay in acquiring additional land due to new project layout Small balance carried forward to Q2 Small balance carried forward to Q3</p>
Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	
0.006 Bn Shs	<i>SubProgramme/Project :04 Directorate of Petroleum</i>
	<p>Reason: Late submission of demand invoices and some Small balance carried to Q2 Small balances carried forward to Q3 and Delay in delivering demand invoices for payment Small amount for the activity. carried to Q2 funds to be utilized in quarter 3 as activities are continuous, procurement process in progress</p>
0.016 Bn Shs	<i>SubProgramme/Project :12 Petroleum Exploration, Development and Production (Upstream) Department</i>
	<p>Reason: Late delivery of invoices and some Small balance carried to Q2 Delayed submission of invoices and Ongoing procurement processSmall amount for the activity. carried to Q2 Delays in procurement</p>
0.002 Bn Shs	<i>SubProgramme/Project :13 Midstream Petroleum Department</i>
	<p>Reason: Carried forward to Q2 Activities still going on by end of the quarterCarried to Q2 limited funds released that could not be enough for the planned activities to happen.</p>
0.008 Bn Shs	<i>SubProgramme/Project :14 Petroleum Supply (Downstream) Department</i>
	<p>Reason: -Variation arises from the balances that remain due to delayed completion of procurement processesfor the Quarter . Small balance carried forward to Q3 and on going procurements</p>
0.609 Bn Shs	<i>SubProgramme/Project :1184 Construction of Oil Refinery</i>
	<p>Reason: Procurement was ongoing for some items Verification of all contract staff was still ongoing and some items that were under procurement processVerification of process of documents for compensation, ongoing procurement process, delayed submission of bills and several ongoing activities. Activities on going, procurement process on going and therefore funds to be utilized in quarter 3</p>
0.281 Bn Shs	<i>SubProgramme/Project :1258 Downstream Petroleum Infrastructure</i>
	<p>Reason: less than the invoices presented for clearance Delay to carve off part of the land with fuel depot by the Ministry of Defence.</p>
0.620 Bn Shs	<i>SubProgramme/Project :1352 Midstream Petroleum Infrastructure Development Project</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Activities on going, procurement process on going, late release of funds causing delay and project payments not made pending work completion Reasons for the unspent balances in the subProgramme include;</p> <ul style="list-style-type: none"> -Late release of funds -Delays in procurement process -Activities are ongoing -Less funds released for some activities <p>Activities on going. Late release of funds. Procurement on going Activities on going by end of the quarter and insufficient release to cover procurement of consultant</p>
2.443 Bn Shs	<i>SubProgramme/Project :1355 Strengthening the Development and Production Phases of Oil and Gas Sector</i>
	<p>Reason: A number of procurement processes were still ongoing. The procurement of transport equipment awaited availability of enough funds before a purchase contract and hence Carried forward to Q3 Generally, procurement for most of the activities was still on going and the funds were spent during Q2</p> <ul style="list-style-type: none"> - Delays in procurement processes; - New institutions, Uganda National Oil Company Ltd. (UNOC) and Petroleum Authority of Uganda (PAU) were still carrying out recruitment for the required manpower.
0.303 Bn Shs	<i>SubProgramme/Project :1410 Skills for Oil and Gas Africa (SOGA)</i>
	<p>Reason: Generally, procurement for most of the activities was still on going and some of the funds were spent during Q2 The National Content Policy was submitted to Cabinet but has not yet been approved. This has impacted on the implementation of its activities. The process of procurement of consultancy services for the related activities started but has not yet been finalized. Small balance carried forward to Q2 carried forward to Q3 for various reasons provided below for the individual respective items.</p>
Programme: 0305 Mineral Exploration, Development & Value Addition	
0.005 Bn Shs	<i>SubProgramme/Project :05 Directorate of Geological Survey and Mines</i>
	<p>Reason: Late delivery of invoices Delays submission of invoices for payment Wages for the Directorate of Geological Surveys and Mines are accommodated under this Sub-program. Small balances carried to Q3 and sometimes not enough funds for the activity</p>
0.020 Bn Shs	<i>SubProgramme/Project :15 Geological Survey Department</i>
	<p>Reason: Delays in procurement and submission of invoices from suppliers Not enough funds for the activity and Delayed invoices Late delivery of invoices Delayed submission of invoices for payment</p>
0.013 Bn Shs	<i>SubProgramme/Project :16 Geothermal Survey Resources Department</i>
	<p>Reason: Delays in procurement and submission of invoices from suppliers and Small balance carried forward to Q2 Delayed invoices and not enough for the lumpsum activity Late delivery of invoices Delayed submission of invoices for payment and procurement.</p>
0.028 Bn Shs	<i>SubProgramme/Project :17 Mines Department</i>
	<p>Reason: Late delivery of invoices Delays submission of invoices and slow procurement process Most balances were too small to be spent and hence are to spent in Q2. Delayed submission of invoices and some activities Carried forward to Q3</p>
0.779 Bn Shs	<i>SubProgramme/Project :1199 Uganda Geothermal Resources Development</i>
	<p>Reason: procurement are in process On going procurement and delayed invoices from suppliers Procurement processes and Late delivery of invoices Slow procurement process but evaluation done</p>
1.955 Bn Shs	<i>SubProgramme/Project :1353 Mineral Wealth and Mining Infrastructure Development</i>

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

	Reason: Procurement process, late releases of funds, and delays in processing of funds and coordination with other government entities. Land issues, delays in procurement process and payment process. Procurements in process On going procurement and delayed invoices from suppliers
1.604 Bn Shs	<i>SubProgramme/Project :1392 Design, Construction and Installation of Uganda National Infrasond Network (DCIIN) - Ugx</i>
	Reason: Delays in the procurement processes and also delivery of invoices for payment Procurement process on for Design and to Construct Infrasond Network is on going. Repairs of seismic station and calibration of sensors is on going. Procurement in process Unspent balance encumbered for Procurement of specialized equipment for the project, design and construction of infrasond station and network in Entebbe, supply of inputs such as motor vehicles, computers and materials including travel abroad to verify and inspect a verify of specialized equipment before shipment
0.188 Bn Shs	<i>SubProgramme/Project :1505 Minerals Laboratories Equipping & Systems Development</i>
	Reason: 1) Three (3) procurement for analytical equipment, Laboratory Information Management System (LIMS), and ISO training worth UGX. 2.75 Billion is still underway. 2) Bench-marking trip to Tanzania worth UGX.47.2 Million is awaiting approval.
Programme: 0349 Policy, Planning and Support Services	
0.002 Bn Shs	<i>SubProgramme/Project :08 Internal Audit Department</i>
	Reason: Delayed submission of invoices small balance carried to Q2 Late submission of bills for payment
0.199 Bn Shs	<i>SubProgramme/Project :18 Finance and Administration</i>
	Reason: Verification and cleanup of the pensioners documentation delayed payments and delayed delivery of the demand invoices for payment Verification of beneficiaries and Delayed submission of invoices by the various suppliers Work in progress Late submission of invoices by service providers for payment and Verification of pensioners was still on going
0.063 Bn Shs	<i>SubProgramme/Project :19 Sectoral Planning and Policy Analysis</i>
	Reason: Delayed delivery of the demand invoices for payment Delayed submission of invoices by the suppliers Late delivery of invoices Balances were small thus carried forward to Quarter 3
1.108 Bn Shs	<i>SubProgramme/Project :1223 Institutional Support to Ministry of Energy and Mineral Development</i>
	Reason: Delays in procurement process and Late delivery of demand invoices Transfers to the supported agencies was ongoing and other delayed submission of demand invoices The unspent balances were largely a result of late delivery of invoices Delay in submission of demand invoices by service providers, and the lengthy procurement processes
(ii) Expenditures in excess of the original approved budget	
Programme: 0301 Energy Planning, Management & Infrastructure Dev't	
67.686 Bn Shs	<i>SubProgramme:11 Electrical Power Department</i>
	Reason: Late submission of demand invoices and some Small balance carried forward to Q2 Delay in delivering demand invoices for payment and Small balances carried forward to Q3 Was too little and therefore carried forward to Q2 one quarter not sufficient to finance a supervision activity. allow funds to accumulate

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 117.012	% Budget Spent: #Error

Performance highlights for Half-Year

Development of Karuma Hydropower Project (600MW) was progressing well with overall, 70% of the works have been completed. Isimba Hydropower Project (183 MW) with overall construction works stands at about 74.4%. On Nuclear Power Development, detailed site survey in Buyende, Kamuli, Kayunga and Nakasongola Districts was carried out. Development of other small dams is also progressing plus those under the GETFIT Portfolio (156.5MW). Government completed Queensway substation is due for commissioning. Overall electrification rate stands at 22.5%. A total of 113 districts out of the total 117, representing 96.6% are now electrified and efforts to electrify the remaining 4 (Kotido, Kaabong, Buvuma and Buyende) are ongoing.

Government continued with the process of identifying a refinery lead investor selected for negotiations. The 1445km long, 24-inch diameter, heated crude pipeline is being developed to provide access for Uganda's crude oil to the international market. The Front-End Engineering Design (FEED) study for the development of the Hoima - Tanga East Africa Crude Oil Pipeline (EACOP) was completed in August 2017. Steps are under way to have the Final Investment Decision completed this FY 2017/18.

A review of the Mineral Policy is ongoing and preparation of Principles to be embodied in the Mining (Amendment) Act, 2003 was done. The **Kilembe Mines Limited Concession contract, with M/s Tibet Hima Mining Company Limited (THMCOL)** was reviewed and terminated. The **Sukulu Phosphate and Steel Project is progressing with the** Construction of Main Office Block; the Dining Hall; and the first Dormitory Block out of the planned eight (8) facilities for the staff who are going to set up the plants, is ongoing.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0301 Energy Planning, Management & Infrastructure Dev't	431.48	258.91	160.74	60.0%	37.3%	62.1%
<i>Class: Outputs Provided</i>	28.28	15.56	14.85	55.0%	52.5%	95.5%
030101 Energy Policy/Plans Dissemination, Regulation and Monitoring	3.51	1.45	0.90	41.2%	25.7%	62.3%
030102 Energy Efficiency Promotion	3.01	1.11	0.75	36.8%	24.7%	67.3%
030103 Renewable Energy Promotion	20.88	12.62	12.91	60.5%	61.8%	102.3%
030104 Increased Rural Electrification	0.03	0.02	0.02	67.2%	63.0%	93.8%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
030105 Atomic Energy Promotion and Coordination	0.85	0.37	0.28	43.2%	33.2%	76.9%
Class: Outputs Funded	5.53	73.29	73.25	1,325.9%	1,325.3%	100.0%
030151 Membership to IAEA	0.10	0.03	0.00	33.8%	0.0%	0.0%
030152 Thermal and Small Hydro Power Generation (UETCL)	5.43	73.25	73.25	1,349.7%	1,349.7%	100.0%
Class: Capital Purchases	397.68	170.06	72.63	42.8%	18.3%	42.7%
030171 Acquisition of Land by Government	74.90	53.25	53.17	71.1%	71.0%	99.8%
030172 Government Buildings and Administrative Infrastructure	0.71	0.24	0.01	33.8%	1.8%	5.3%
030175 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.00	100.0%	0.0%	0.0%
030177 Purchase of Specialised Machinery & Equipment	27.67	6.80	0.17	24.6%	0.6%	2.5%
030179 Acquisition of Other Capital Assets	294.26	109.62	19.28	37.3%	6.6%	17.6%
Programme 0302 Large Hydro power infrastructure	1,301.72	344.36	421.59	26.5%	32.4%	122.4%
Class: Outputs Funded	45.98	28.25	27.61	61.4%	60.0%	97.7%
030251 Increased power generation - Largescale Hydro-electric	45.98	28.25	27.61	61.4%	60.0%	97.7%
Class: Capital Purchases	1,255.74	316.11	393.98	25.2%	31.4%	124.6%
030271 Acquisition of Land by Government	2.00	1.15	0.46	57.5%	22.8%	39.7%
030279 Acquisition of Other Capital Assets	490.90	124.26	102.37	25.3%	20.9%	82.4%
030280 Large Hydro Power Infrastructure	762.84	190.71	291.16	25.0%	38.2%	152.7%
Programme 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	94.28	41.51	36.70	44.0%	38.9%	88.4%
Class: Outputs Provided	21.11	8.46	6.55	40.1%	31.0%	77.4%
030301 Promotion of the country's petroleum potential and licensing	2.54	1.21	1.01	47.7%	39.8%	83.4%
030302 Initiate and formulate petroleum policy and legislation	0.85	0.40	0.35	46.8%	41.3%	88.1%
030303 Capacity Building for the oil & gas sector	14.15	4.90	4.12	34.6%	29.1%	84.0%
030304 Monitoring Upstream petroleum activities	0.26	0.09	0.08	33.8%	29.1%	86.1%
030305 Develop and implement a communication strategy for oil & gas in the country	0.25	0.13	0.12	51.8%	47.7%	92.2%
030306 Participate in Regional Initiatives	2.26	1.30	0.59	57.6%	26.0%	45.1%
030307 Petroleum Policy Development, Regulation and Monitoring	0.71	0.36	0.23	51.6%	32.6%	63.2%
030308 Management and Monitoring of petroleum supply Industry	0.01	0.00	0.00	72.3%	71.7%	99.2%
030309 Maintenance of National Petroleum Information System	0.01	0.01	0.01	72.4%	53.1%	73.4%
030310 Operational Standards and laboratory testing of petroleum products	0.04	0.03	0.02	65.9%	64.0%	97.0%
030311 Development of Petroleum Refinery and Processing	0.03	0.02	0.02	65.0%	59.0%	90.8%
030312 Kenya - Uganda - Rwanda Oil pipelines	0.00	0.00	0.00	76.9%	76.9%	100.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Funded</i>	20.20	11.10	10.11	55.0%	50.1%	91.1%
030351 Transfer for Petroleum Refining (Midstream Unit)	20.20	11.10	10.11	55.0%	50.1%	91.1%
<i>Class: Capital Purchases</i>	52.97	21.95	20.04	41.4%	37.8%	91.3%
030371 Acquisition of Land by Government	19.71	7.53	7.16	38.2%	36.3%	95.1%
030372 Government Buildings and Administrative Infrastructure	17.32	5.38	5.34	31.1%	30.9%	99.2%
030375 Purchase of Motor Vehicles and Other Transport Equipment	0.64	0.43	0.00	67.2%	0.0%	0.0%
030376 Purchase of Office and ICT Equipment, including Software	1.79	0.84	0.19	46.6%	10.3%	22.2%
030377 Purchase of Specialised Machinery & Equipment	1.05	0.46	0.18	43.6%	17.4%	39.9%
030378 Purchase of Office and Residential Furniture and Fittings	0.13	0.05	0.00	37.5%	0.0%	0.0%
030379 Acquisition of Other Capital Assets	4.80	1.49	1.39	31.0%	28.9%	93.4%
030380 Oil Refinery Construction	7.53	5.78	5.78	76.8%	76.8%	100.0%
Programme 0305 Mineral Exploration, Development & Value Addition	23.63	10.02	5.43	42.4%	23.0%	54.2%
<i>Class: Outputs Provided</i>	11.87	5.23	3.64	44.1%	30.7%	69.5%
030501 Policy Formulation Regulation	2.14	1.02	0.95	47.9%	44.6%	93.1%
030502 Institutional capacity for the mineral sector	2.58	1.12	0.52	43.4%	20.2%	46.5%
030503 Mineral Exploration, development, production and value-addition promoted	4.40	1.96	1.40	44.6%	31.9%	71.4%
030504 Health safety and Social Awareness for Miners	0.76	0.30	0.24	39.5%	31.0%	78.7%
030505 Licencing and inspection	2.00	0.82	0.53	41.3%	26.4%	63.9%
<i>Class: Outputs Funded</i>	0.34	0.13	0.00	36.9%	0.0%	0.0%
030551 Contribution to international organisation(SEAMIC)	0.34	0.13	0.00	36.9%	0.0%	0.0%
<i>Class: Capital Purchases</i>	11.42	4.66	1.79	40.8%	15.7%	38.4%
030571 Acquisition of Land by Government	0.46	0.16	0.04	34.6%	9.3%	26.7%
030572 Government Buildings and Administrative Infrastructure	2.56	0.88	0.18	34.3%	7.0%	20.5%
030575 Purchase of Motor Vehicles and Other Transport Equipment	1.02	1.02	0.58	100.0%	56.6%	56.6%
030576 Purchase of Office and ICT Equipment, including Software	1.17	0.43	0.01	37.0%	0.7%	2.0%
030577 Purchase of Specialised Machinery & Equipment	4.00	1.53	0.60	38.2%	15.0%	39.1%
030578 Purchase of Office and Residential Furniture and Fittings	0.10	0.03	0.00	33.8%	0.0%	0.0%
030579 Acquisition of Other Capital Assets	2.11	0.61	0.38	28.8%	18.1%	62.8%
Programme 0349 Policy, Planning and Support Services	27.07	10.37	8.94	38.3%	33.0%	86.2%
<i>Class: Outputs Provided</i>	20.07	7.87	7.29	39.2%	36.3%	92.6%
034901 Planning, Budgeting and monitoring	2.52	1.20	1.08	47.4%	43.0%	90.7%
034902 Finance Management and Procurement	0.40	0.28	0.26	71.8%	65.5%	91.2%
034903 Procurement & maintainance of assets and stores	0.18	0.12	0.12	68.5%	65.1%	95.1%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
034904 Statistical Coordination and Management	0.37	0.19	0.16	51.9%	43.1%	83.0%
034905 Management of Human Resource	1.94	0.99	0.77	50.7%	39.4%	77.6%
034906 Management of Policy Issues, Public Relation, ICT and Electricity disputes resolved	14.65	5.09	4.90	34.7%	33.5%	96.4%
Class: Capital Purchases	7.00	2.50	1.65	35.7%	23.5%	66.0%
034972 Government Buildings and Administrative Infrastructure	5.30	1.79	1.55	33.8%	29.2%	86.6%
034976 Purchase of Office and ICT Equipment, including Software	0.60	0.20	0.00	33.8%	0.0%	0.0%
034977 Purchase of Specialised Machinery & Equipment	0.70	0.37	0.03	52.7%	4.4%	8.4%
034978 Purchase of Office and Residential Furniture and Fittings	0.20	0.07	0.00	33.8%	0.7%	1.9%
034979 Acquisition of Other Capital Assets	0.20	0.07	0.06	33.8%	32.5%	96.1%
Total for Vote	1,878.18	665.17	633.40	35.4%	33.7%	95.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	81.32	37.12	32.33	45.6%	39.8%	87.1%
211101 General Staff Salaries	4.23	2.12	1.66	50.0%	39.2%	78.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.11	1.16	0.70	54.7%	33.3%	60.8%
211103 Allowances	6.26	3.29	3.27	52.5%	52.2%	99.3%
212101 Social Security Contributions	0.05	0.03	0.00	50.0%	0.0%	0.0%
212102 Pension for General Civil Service	1.18	0.59	0.58	50.0%	48.9%	97.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	65.0%	65.0%	100.0%
213004 Gratuity Expenses	0.54	0.27	0.12	50.0%	22.3%	44.7%
221001 Advertising and Public Relations	0.88	0.46	0.39	52.6%	44.7%	85.0%
221002 Workshops and Seminars	2.13	0.78	0.71	36.6%	33.3%	91.0%
221003 Staff Training	4.50	1.69	1.44	37.5%	32.0%	85.3%
221005 Hire of Venue (chairs, projector, etc)	0.45	0.19	0.11	41.5%	24.6%	59.3%
221007 Books, Periodicals & Newspapers	0.13	0.06	0.05	46.9%	41.0%	87.4%
221008 Computer supplies and Information Technology (IT)	0.62	0.23	0.08	37.3%	12.7%	34.0%
221009 Welfare and Entertainment	0.11	0.05	0.05	45.0%	42.9%	95.3%
221010 Special Meals and Drinks	0.08	0.04	0.03	46.7%	33.5%	71.7%
221011 Printing, Stationery, Photocopying and Binding	1.07	0.52	0.25	49.0%	23.6%	48.1%
221012 Small Office Equipment	0.29	0.13	0.07	43.1%	24.7%	57.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	75.0%	66.0%	88.0%
221017 Subscriptions	0.24	0.09	0.04	36.2%	16.1%	44.6%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	75.0%	74.0%	98.7%
222001 Telecommunications	0.09	0.04	0.04	43.6%	43.6%	100.0%
222002 Postage and Courier	0.07	0.03	0.01	38.1%	12.9%	33.9%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

222003 Information and communications technology (ICT)	1.33	0.48	0.14	36.3%	10.4%	28.6%
223001 Property Expenses	0.30	0.16	0.13	52.7%	41.7%	79.1%
223002 Rates	0.08	0.03	0.00	33.8%	0.0%	0.0%
223004 Guard and Security services	0.29	0.10	0.10	34.1%	32.5%	95.3%
223005 Electricity	0.72	0.31	0.31	43.3%	42.9%	99.1%
223006 Water	0.17	0.06	0.06	37.3%	37.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	52.7%	5.4%	10.3%
224004 Cleaning and Sanitation	0.09	0.03	0.03	35.8%	28.3%	79.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.04	0.01	35.7%	8.4%	23.7%
225001 Consultancy Services- Short term	38.82	18.42	17.61	47.5%	45.4%	95.6%
225002 Consultancy Services- Long-term	3.57	0.13	0.04	3.8%	1.1%	28.1%
227001 Travel inland	4.54	2.02	1.97	44.5%	43.3%	97.4%
227002 Travel abroad	3.16	2.23	1.24	70.5%	39.2%	55.5%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	33.8%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	1.79	0.73	0.67	40.9%	37.4%	91.6%
228001 Maintenance - Civil	0.19	0.13	0.11	66.8%	56.5%	84.6%
228002 Maintenance - Vehicles	0.88	0.37	0.22	42.7%	25.1%	58.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.10	0.09	45.1%	44.4%	98.5%
Class: Outputs Funded	72.05	112.76	110.98	156.5%	154.0%	98.4%
262101 Contributions to International Organisations (Current)	0.12	0.05	0.00	42.7%	0.0%	0.0%
262201 Contributions to International Organisations (Capital)	0.32	0.11	0.00	33.8%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	25.63	84.35	83.37	329.2%	325.3%	98.8%
263204 Transfers to other govt. Units (Capital)	45.98	28.25	27.61	61.4%	60.0%	97.7%
Class: Capital Purchases	1,724.81	515.29	490.09	29.9%	28.4%	95.1%
281501 Environment Impact Assessment for Capital Works	1.32	0.54	0.33	41.2%	24.8%	60.1%
281502 Feasibility Studies for Capital Works	13.09	3.24	3.07	24.8%	23.4%	94.6%
281503 Engineering and Design Studies & Plans for capital works	14.28	6.73	6.47	47.1%	45.3%	96.2%
281504 Monitoring, Supervision & Appraisal of capital works	15.26	7.74	7.62	50.7%	50.0%	98.4%
311101 Land	93.30	66.11	65.25	70.9%	69.9%	98.7%
312101 Non-Residential Buildings	21.02	6.64	5.83	31.6%	27.8%	87.9%
312104 Other Structures	1,521.11	409.93	399.80	26.9%	26.3%	97.5%
312201 Transport Equipment	1.73	1.56	0.58	90.2%	33.4%	37.0%
312202 Machinery and Equipment	35.53	10.46	0.35	29.5%	1.0%	3.3%
312203 Furniture & Fixtures	0.61	0.23	0.03	37.1%	4.1%	11.2%
312211 Office Equipment	0.09	0.03	0.00	33.8%	0.0%	0.0%
312213 ICT Equipment	2.71	0.99	0.07	36.4%	2.7%	7.5%
312214 Laboratory Equipments	4.26	0.89	0.68	21.0%	15.9%	75.9%
314101 Petroleum Products	0.20	0.07	0.02	36.1%	11.8%	32.8%
314201 Materials and supplies	0.29	0.12	0.00	42.3%	0.0%	0.0%
314202 Work in progress	0.01	0.00	0.00	0.0%	0.0%	0.0%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

Total for Vote	1,878.18	665.17	633.40	35.4%	33.7%	95.2%
-----------------------	-----------------	---------------	---------------	-------	-------	-------

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0301 Energy Planning, Management & Infrastructure Dev't	431.48	258.91	160.74	60.0%	37.3%	62.1%
<i>Recurrent SubProgrammes</i>						
03 Energy Resources Directorate	0.57	0.30	0.22	52.9%	38.7%	73.3%
09 Renewable Energy Department	0.11	0.07	0.07	66.6%	65.1%	97.7%
10 Energy Efficiency and conservation Department	0.11	0.07	0.07	65.5%	59.2%	90.3%
11 Electrical Power Department	5.71	73.41	73.39	1,286.4%	1,286.2%	100.0%
1023 Promotion of Renewable Energy & Energy Efficiency	32.86	8.55	1.03	26.0%	3.1%	12.0%
1024 Bujagali Interconnection Project	4.69	1.41	1.41	30.0%	30.0%	100.0%
1025 Karuma Interconnection Project	9.36	9.36	9.36	100.0%	100.0%	100.0%
1026 Mputa Interconnection Project	1.20	0.10	0.10	8.3%	8.3%	100.0%
1137 Mbarara-Nkenda/Tororo-Lira Transmission Lines	8.20	8.20	8.20	100.0%	100.0%	100.0%
1140 NELSAP	7.00	1.40	1.40	20.0%	20.0%	100.0%
1144 Hoima - Kafu interconnection	2.34	0.70	0.70	30.0%	30.0%	100.0%
1212 Electricity Sector Development Project	52.50	16.63	12.00	31.7%	22.9%	72.2%
1221 Opuyo Moroto Interconnection Project	3.00	1.50	1.50	50.0%	50.0%	100.0%
Op						
1222 Electrification of Industrial Parks Project	100.03	25.02	1.27	25.0%	1.3%	5.1%
1259 Kampala-Entebbe Expansion Project	30.15	26.80	25.69	88.9%	85.2%	95.8%
1387 2*220KV Kawanda Line Bays at Bujagali 220/132/33KV Substation	0.82	0.28	0.28	33.8%	33.8%	100.0%
1388 Mbale-Bulambuli (Atari) 132KV transmission line and Associated Substation	0.50	0.17	0.17	33.8%	33.8%	100.0%
1389 New Nkenda 132/33KV, 2*60MVA Substation	0.50	0.17	0.17	33.8%	33.8%	100.0%
1390 Network Manager System (SCADA/EMS) upgrade at the National Control Center and Installation of an Emergency Control Center	0.20	0.07	0.07	33.8%	33.8%	100.0%
1391 Lira-Gulu-Agago 132KV transmission project	0.95	0.32	0.32	33.8%	33.8%	100.0%
1407 Nuclear Power Infrastructure Development Project	3.00	1.18	0.55	39.4%	18.3%	46.4%
1409 Mirama - Kabale 132kv Transmission Project	46.73	41.83	2.67	89.5%	5.7%	6.4%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	49.23	14.88	5.15	30.2%	10.5%	34.6%
1428 Energy for Rural Transformation (ERT) Phase III	11.97	4.37	4.60	36.5%	38.4%	105.3%
1429 ORIO Mini Hydro Power and Rural Electrification Project	9.00	8.50	8.50	94.4%	94.4%	100.0%
1492 Kampala Metropolitan Transmission System Improvement Project	25.27	6.76	0.88	26.7%	3.5%	13.1%
1497 Masaka-Mbarara Grid Expansion Line	25.50	6.88	1.00	27.0%	3.9%	14.5%
Programme 0302 Large Hydro power infrastructure	1,301.72	344.36	421.59	26.5%	32.4%	122.4%
<i>Development Projects</i>						

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

1143 Isimba HPP	438.49	118.81	112.92	27.1%	25.8%	95.0%
1183 Karuma Hydroelectricity Power Project	789.98	206.68	306.90	26.2%	38.8%	148.5%
1350 Muzizi Hydro Power Project	70.96	18.10	0.99	25.5%	1.4%	5.5%
1351 Nyagak III Hydro Power Project	2.29	0.77	0.77	33.8%	33.8%	99.9%
Programme 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	94.28	41.51	36.70	44.0%	38.9%	88.4%
<i>Recurrent SubProgrammes</i>						
04 Directorate of Petroleum	3.27	2.55	2.45	78.0%	75.0%	96.2%
12 Petroleum Exploration, Development and Production (Upstream) Department	0.79	0.40	0.28	51.3%	35.2%	68.5%
13 Midstream Petroleum Department	0.07	0.05	0.04	65.0%	62.3%	95.8%
14 Petroleum Supply (Downstream) Department	0.77	0.41	0.27	52.9%	35.0%	66.1%
<i>Development Projects</i>						
1184 Construction of Oil Refinery	12.81	8.42	7.81	65.8%	61.0%	92.8%
1258 Downstream Petroleum Infrastructure	12.25	6.63	6.35	54.1%	51.8%	95.8%
1352 Midstream Petroleum Infrastructure Development Project	16.16	4.07	3.45	25.2%	21.4%	84.8%
1355 Strengthening the Development and Production Phases of Oil and Gas Sector	42.97	18.36	15.92	42.7%	37.1%	86.7%
1410 Skills for Oil and Gas Africa (SOGA)	5.20	0.62	0.12	11.8%	2.3%	19.3%
Programme 0305 Mineral Exploration, Development & Value Addition	23.63	10.02	5.43	42.4%	23.0%	54.2%
<i>Recurrent SubProgrammes</i>						
05 Directorate of Geological Survey and Mines	1.28	0.65	0.64	50.7%	50.3%	99.1%
15 Geological Survey Department	0.06	0.04	0.02	76.9%	40.1%	52.1%
16 Geothermal Survey Resources Department	0.06	0.04	0.03	70.5%	49.2%	69.8%
17 Mines Department	0.05	0.04	0.02	83.0%	31.0%	37.3%
<i>Development Projects</i>						
1199 Uganda Geothermal Resources Development	3.85	2.25	1.47	58.5%	38.3%	65.4%
1353 Mineral Wealth and Mining Infrastructure Development	12.60	4.54	2.58	36.0%	20.5%	56.9%
1392 Design, Construction and Installation of Uganda National Infrasound Network (DCIIN) - Ugx	3.73	1.90	0.30	51.0%	8.0%	15.7%
1505 Minerals Laboratories Equipping & Systems Development	2.00	0.55	0.36	27.5%	18.1%	65.9%
Programme 0349 Policy, Planning and Support Services	27.07	10.37	8.94	38.3%	33.0%	86.2%
08 Internal Audit Department	0.41	0.28	0.28	69.1%	68.7%	99.4%
18 Finance and Administration	3.07	1.63	1.37	53.1%	44.7%	84.2%
19 Sectoral Planning and Policy Analysis	0.50	0.32	0.26	64.1%	51.6%	80.5%
<i>Development Projects</i>						
1223 Institutional Support to Ministry of Energy and Mineral Development	23.09	8.14	7.03	35.2%	30.4%	86.4%
Total for Vote	1,878.18	665.17	633.40	35.4%	33.7%	95.2%

Vote:017 Ministry of Energy and Mineral Development

QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0301 Energy Planning, Management & Infrastructure Dev't	308.50	106.38	9.77	34.5%	3.2%	9.2%
<i>Development Projects.</i>						
1023 Promotion of Renewable Energy & Energy Efficiency	29.05	6.86	0.00	23.6%	0.0%	0.0%
1212 Electricity Sector Development Project	47.83	11.96	7.33	25.0%	15.3%	61.3%
1222 Electrification of Industrial Parks Project	94.99	23.75	0.00	25.0%	0.0%	0.0%
1259 Kampala-Entebbe Expansion Project	4.47	1.12	0.00	25.0%	0.0%	0.0%
1409 Mirama - Kabale 132kv Transmission Project	39.53	39.53	0.37	100.0%	0.9%	0.9%
1426 Grid Expansion and Reinforcement Project -Lira, Gulu, Nebbi to Arua Transmission Line	38.93	9.73	0.00	25.0%	0.0%	0.0%
1428 Energy for Rural Transformation (ERT) Phase III	6.70	1.68	2.07	25.0%	30.8%	123.3%
1492 Kampala Metropolitan Transmission System Improvement Project	23.50	5.88	0.00	25.0%	0.0%	0.0%
1497 Masaka-Mbarara Grid Expansion Line	23.50	5.88	0.00	25.0%	0.0%	0.0%
Programme: 0302 Large Hydro power infrastructure	1,247.83	311.96	390.63	25.0%	31.3%	125.2%
<i>Development Projects.</i>						
1143 Isimba HPP	418.55	104.64	99.47	25.0%	23.8%	95.1%
1183 Karuma Hydroelectricity Power Project	762.84	190.71	291.16	25.0%	38.2%	152.7%
1350 Muzizi Hydro Power Project	66.45	16.61	0.00	25.0%	0.0%	0.0%
Programme: 0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	4.20	0.19	0.00	4.6%	0.0%	0.0%
<i>Development Projects.</i>						
1410 Skills for Oil and Gas Africa (SOGA)	4.20	0.19	0.00	4.6%	0.0%	0.0%
Grand Total:	1,560.53	418.53	400.40	26.8%	25.7%	95.7%

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Dev't.	GoU	81.976	21.862	21.862	19.931	26.7%	24.3%	91.2%
	Ext. Fin.	367.645	110.293	0.781	203.916	0.2%	55.5%	26104.4%
GoU Total		81.976	21.862	21.862	19.931	26.7%	24.3%	91.2%
Total GoU+Ext Fin (MTEF)		449.621	132.155	22.643	223.847	5.0%	49.8%	988.6%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		449.621	132.155	22.643	223.847	5.0%	49.8%	988.6%
<i>A.I.A Total</i>		42.840	17.935	17.935	13.389	41.9%	31.3%	74.7%
Grand Total		492.461	150.091	40.579	237.236	8.2%	48.2%	584.6%
Total Vote Budget Excluding Arrears		492.461	150.091	40.579	237.236	8.2%	48.2%	584.6%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0351 Rural Electrification	492.46	150.09	127.72	30.5%	25.9%	85.1%
Total for Vote	492.46	150.09	127.72	30.5%	25.9%	85.1%

Matters to note in budget execution

REA is faced with a number of challenges that tend to have significant impact on its ability to undertake its mandate and these include:

- Withholding remittance of 5% Transmission Levy by UETCL. UETCL has not made any remittances to REA for the period March 2017 to date claiming that Umeme is withholding payments to them on account of nonpayment of bills by Government Ministries, Departments and Agencies. This has greatly affected service delivery because REA has no funds for undertaking supervision of various donor funded projects under implementation and salaries to staff.
- Inadequate releases from the Consolidated Fund by MoFPED despite the funds have been Budgeted for. Out of the appropriated GoU Development budget of UGX 81.976 billion, REA has only received UGX 25.55 billion for quarter 1-Quarter 3 of the FY2017/18. This is 31.2% of the total appropriated budget for the year.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0351 Rural Electrification	
1.843 Bn Shs	<i>SubProgramme/Project :1262 Rural Electrification Project</i>
Reason: Some projects were still under procurement The variation was due to ongoing works whose certificates had not been submitted within the quarter.	

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

0.088 Bn Shs SubProgramme/Project :1354 Grid Rural Electrification Project IDB I - Rural Electrification

Reason: The project is still under procurement.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0351 Rural Electrification			
Output: 035180 Construction of Rural Electrification Schemes (On-grid)			
Output Cost:	UShs Bn: 0.000	UShs Bn: 19.931	% Budget Spent: 0.0%
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
Number of line Kms of Low Voltage (240v) constructed	,141,2100	0,8,290	
Number of line Kms of Medium Voltage (33Kv or 11Kv) constructed	,3200,709	0,310,37	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 19.931	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 19.931	% Budget Spent: #Error

Performance highlights for Half-Year

- The bureaucratic procurement process especially for donor funded projects especially World Bank and African Development Bank greatly delay project implementation.
- The requirement by the World Bank for compensation to be effected to PAPs before the construction is undertaken has been a limiting factor in implementation of the World Bank funded projects.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0351 Rural Electrification	492.46	150.09	127.72	30.5%	25.9%	85.1%
Class: Outputs Provided	30.82	12.85	8.40	41.7%	27.3%	65.4%
035101 Policy planning, monitoring, and advisory services	30.82	12.85	8.40	41.7%	27.3%	65.4%
Class: Capital Purchases	461.64	137.24	119.32	29.7%	25.8%	86.9%
035180 Construction of Rural Electrification Schemes (On-grid)	461.64	137.24	119.32	29.7%	25.8%	86.9%
Total for Vote	492.46	150.09	127.72	30.5%	25.9%	85.1%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	30.82	12.85	8.40	41.7%	27.3%	65.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	11.12	5.18	3.96	46.6%	35.6%	76.5%
212201 Social Security Contributions	1.41	0.70	0.55	50.0%	39.0%	78.1%
213001 Medical expenses (To employees)	0.37	0.37	0.24	100.0%	65.3%	65.3%
213002 Incapacity, death benefits and funeral expenses	0.07	0.02	0.00	25.0%	0.0%	0.0%
213004 Gratuity Expenses	2.64	1.03	0.57	38.9%	21.6%	55.5%
221001 Advertising and Public Relations	1.43	0.71	0.36	50.0%	25.1%	50.2%
221002 Workshops and Seminars	0.96	0.14	0.10	14.5%	10.2%	70.6%
221003 Staff Training	1.41	0.55	0.13	39.2%	9.3%	23.7%
221004 Recruitment Expenses	0.01	0.00	0.00	25.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.08	0.02	0.01	25.0%	10.4%	41.7%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.27	0.27	0.08	100.0%	30.4%	30.4%
221009 Welfare and Entertainment	0.19	0.11	0.07	58.3%	39.9%	68.4%
221010 Special Meals and Drinks	0.05	0.01	0.00	25.0%	4.3%	17.1%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.31	0.07	100.0%	22.9%	22.9%
221012 Small Office Equipment	0.13	0.03	0.01	25.0%	10.9%	43.6%
221014 Bank Charges and other Bank related costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.01	0.00	25.0%	0.0%	0.0%
221017 Subscriptions	0.04	0.01	0.00	25.0%	12.4%	49.7%
222001 Telecommunications	0.14	0.07	0.05	50.0%	33.8%	67.6%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	30.5%	61.0%
222003 Information and communications technology (ICT)	0.21	0.21	0.19	100.0%	90.0%	90.0%
223003 Rent – (Produced Assets) to private entities	1.11	0.83	0.49	75.0%	44.2%	58.9%
223004 Guard and Security services	0.07	0.02	0.01	25.0%	12.7%	50.7%
223005 Electricity	0.06	0.05	0.03	75.0%	45.9%	61.2%
223006 Water	0.02	0.00	0.00	25.0%	2.6%	10.5%
224004 Cleaning and Sanitation	0.12	0.03	0.02	25.0%	12.9%	51.5%
225001 Consultancy Services- Short term	3.14	0.39	0.14	12.3%	4.4%	35.7%
227001 Travel inland	3.50	1.06	0.77	30.3%	22.0%	72.6%
227002 Travel abroad	1.01	0.20	0.17	19.8%	16.9%	85.2%
227004 Fuel, Lubricants and Oils	0.31	0.16	0.08	50.0%	26.6%	53.1%
228002 Maintenance - Vehicles	0.36	0.18	0.13	50.0%	35.1%	70.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.16	0.16	0.15	100.0%	90.3%	90.3%
Class: Capital Purchases	461.64	137.24	119.32	29.7%	25.8%	86.9%
312104 Other Structures	461.64	137.24	119.32	29.7%	25.8%	86.9%
Total for Vote	492.46	150.09	127.72	30.5%	25.9%	85.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

Vote:123 Rural Electrification Agency (REA)

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0351 Rural Electrification	492.46	150.09	127.72	30.5%	25.9%	85.1%
<i>Recurrent SubProgrammes</i>						
01 Rural Electrification Management	30.82	12.85	8.40	41.7%	27.3%	65.4%
1262 Rural Electrification Project	310.07	135.59	105.47	43.7%	34.0%	77.8%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	100.88	1.00	11.53	1.0%	11.4%	1,152.8%
1428 Energy for Rural Transformation (ERT) Phase III	50.70	0.64	2.33	1.3%	4.6%	361.1%
Total for Vote	492.46	150.09	127.72	30.5%	25.9%	85.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0351 Rural Electrification	367.64	110.29	94.40	30.0%	25.7%	85.6%
<i>Development Projects.</i>						
1262 Rural Electrification Project	225.04	109.65	81.46	48.7%	36.2%	74.3%
1354 Grid Rural Electrification Project IDB I - Rural Electrification	91.90	0.00	10.62	0.0%	11.6%	1,061.5%
1428 Energy for Rural Transformation (ERT) Phase III	50.70	0.64	2.33	1.3%	4.6%	361.1%
Grand Total:	367.64	110.29	94.40	30.0%	25.7%	85.6%

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	9.182	4.591	4.591	3.874	50.0%	42.2%	84.4%
	Non Wage	60.715	28.076	28.076	27.075	46.2%	44.6%	96.4%
Devt.	GoU	154.299	58.992	58.992	54.496	38.2%	35.3%	92.4%
	Ext. Fin.	236.564	118.959	137.986	137.986	58.3%	58.3%	100.0%
GoU Total		224.197	91.659	91.659	85.445	40.9%	38.1%	93.2%
Total GoU+Ext Fin (MTEF)		460.761	210.619	229.645	223.431	49.8%	48.5%	97.3%
Arrears		0.350	0.350	0.350	0.347	100.0%	99.2%	99.2%
Total Budget		461.111	210.969	229.995	223.778	49.9%	48.5%	97.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		461.111	210.969	229.995	223.778	49.9%	48.5%	97.3%
Total Vote Budget Excluding Arrears		460.761	210.619	229.645	223.431	49.8%	48.5%	97.3%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0401 Transport Regulation	8.17	5.01	1.67	61.3%	20.4%	33.3%
0402 Transport Services and Infrastructure	338.21	174.17	173.91	51.5%	51.4%	99.9%
0403 Construction Standards and Quality Assurance	20.21	7.00	6.10	34.6%	30.2%	87.2%
0404 District, Urban and Community Access Roads	21.13	15.21	14.80	72.0%	70.0%	97.3%
0405 Mechanical Engineering Services	56.40	20.24	19.55	35.9%	34.7%	96.6%
0449 Policy, Planning and Support Services	16.99	8.01	7.40	47.1%	43.5%	92.3%
Total for Vote	461.11	229.65	223.43	49.8%	48.5%	97.3%

Matters to note in budget execution

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

The approved budget for FY 2017/18 is UGX 460.761bn. Of this amount, UGX 9.182bn is for wages, UGX 60.715bn for non-wage recurrent, UGX 154.299bn for GOU development, UGX 236.564bn for donor contribution-development, and UGX 0.350bn for arrears. The releases by the end of quarter two FY 2017/18 were UGX 101.209bn (22.0%) out of which UGX 94.995bn (93.9%) was expended.

The release performance by the end of Q2 indicated that UGX 4.591bn (50.0%) was released for wage and out of which UGX 3.874bn (84.4%) was spent; UGX 28.076bn (46.2%) was released for non-wage recurrent and out of which UGX 27.075bn (96.4%) was spent; UGX 58.992bn (38.2%) was released as GoU Development funding and out of which UGX 54.496bn (92.4%) was spent; UGX 137.986bn (58.3%) was released as external financing and 100% was spent; and UGX 0.350bn (100.0%) was released for arrears and out of which UGX 0.347bn (99.2%) was spent.

The performance by all the Vote functions was 93.9%. 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 33.3%, 99.9%, 87.2%, 97.3%, 96.6% and 92.3% respectively.

The under-performance in funds utilization was mainly by Transport Regulations department. This was due to the procurement processes for the new building for the Uganda Computerised Driving Permits (UCDP) and Phase 2 automation of the licensing system for TLB which were not yet concluded.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0401 Transport Regulation	
0.090 Bn Shs	<i>SubProgramme/Project :07 Transport Regulation</i>
	Reason: Planned to be expended in Q2 To be expended in Q3Procurement still ongoing. To be expended in Q2 To be expended in Q3
0.038 Bn Shs	<i>SubProgramme/Project :16 Maritime</i>
	Reason: To be expended in Q3
3.141 Bn Shs	<i>SubProgramme/Project :1096 Support to Computerised Driving Permits</i>
	Reason: Exchange rate variation of the US dollar during payment Balances were not adequate to clear the outstanding payments for completed services. Funds to be expended in Q2 after finalization of the procurement Procurement still ongoing. To be expended in Q3
0.008 Bn Shs	<i>SubProgramme/Project :1456 Multinational Lake Victoria Maritime Comm. &Transport Project</i>
	Reason: To be spent in Q2 To be expended in Q3
Programme: 0402 Transport Services and Infrastructure	
0.002 Bn Shs	<i>SubProgramme/Project :11 Transport Infrastructure and Services</i>
	Reason: Delayed procurement To be expended in Q3To be expended in Q2 To be expended in Q3
0.013 Bn Shs	<i>SubProgramme/Project :0951 East African Trade and Transportation Facilitation</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

	Reason: Insufficient balance to cover unit costs. To be expended in Q3 To be expended in Qtr 2 To be expended in Q3
0.051 Bn Shs	<i>SubProgramme/Project :1051 New Ferry to replace Kabalega - Opening Southern R</i>
	Reason: To be expended in Q3 Procurement process still ongoing
0.194 Bn Shs	<i>SubProgramme/Project :1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)</i>
	Reason: Compensation for the PAPs to be undertaken in Q3 Procurement for relocation of utilities still ongoing
Programme: 0403 Construction Standards and Quality Assurance	
0.317 Bn Shs	<i>SubProgramme/Project :12 Roads and Bridges</i>
	Reason: Delayed Procurement Process Contracts are ongoing. To be expended in Q3 To be expended in Q2 To be expended in Q3
0.063 Bn Shs	<i>SubProgramme/Project :14 Construction Standards</i>
	Reason: Delayed procurement To be expended in Q3 To be expended in Q2 To be expended in Q3
0.070 Bn Shs	<i>SubProgramme/Project :15 Public Structures</i>
	Reason: largely expenditure awaits completion of procurement process. Procurement ongoing. To be expended in Q3 Procurement process on-going To be expended in Q3
0.312 Bn Shs	<i>SubProgramme/Project :1421 Development of the Construction Industry</i>
	Reason: It is centrally controlled N/A To be expended in Q2 To be expended in Q3
Programme: 0404 District, Urban and Community Access Roads	
0.155 Bn Shs	<i>SubProgramme/Project :0269 Construction of Selected Bridges</i>
	Reason: To be expended in Q2 To be expended in Q3 To be expended in Q2 Negligible
0.004 Bn Shs	<i>SubProgramme/Project :0306 Urban Roads Re-sealing</i>
	Reason: procurement not yet concluded To be expended in Q3 To be expended in Q2 Funds to be utilized in Q3
0.260 Bn Shs	<i>SubProgramme/Project :0307 Rehab. Of Districts Roads</i>
	Reason: Delayed procurement process To be expended in Q3 Procurement underway To be expended in Q3
Programme: 0405 Mechanical Engineering Services	
0.204 Bn Shs	<i>SubProgramme/Project :13 Mechanical Engineering Services</i>

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

	Reason: The operator of MV Kalangala is only re-imbursed the cost of running the ship during the quarter; procurement for maintenance services for the protocol fleet vehicles were still ongoing. The procurement process for the services/supplies had not been finalized by end of the quarter. The procurements for the different items were still ongoing and yet to be finalized. A number of the procurements are yet to be concluded
0.017 Bn Shs	SubProgramme/Project :1321 Earth Moving Equipment Japan
	Reason: Fluctuation in the US dollar rate Part of the funds were for registration of the equipment and training equipment operators and the activities are still ongoing. Work orders issued but awaiting LPO
0.075 Bn Shs	SubProgramme/Project :1405 Rehabilitation of Regional Mechanical Workshops
	Reason: Negligible Procurements for different supplies/services were still ongoing. On going procurements
Programme: 0449 Policy, Planning and Support Services	
0.210 Bn Shs	SubProgramme/Project :01 Headquarters
	Reason: No officers had been cleared for gratuity payment by MoPS. To be expended in Q2 No personnel was processed in Q2. Gratuity funds to be expended in Q3 Verification exercise for pensioners still ongoing to necessitate the payment To be expended in Q3
0.004 Bn Shs	SubProgramme/Project :09 Policy and Planning
	Reason: To be expended in Q2 To be expended in Qtr2 To be expended in Q3
0.003 Bn Shs	SubProgramme/Project :10 Internal Audit
	Reason: To be expended in Q2 Negligible To be expended in Q2 To be expended in Q3
0.269 Bn Shs	SubProgramme/Project :1105 Strengthening Sector Coord, Planning & ICT
	Reason: To be expended in Q2 To be expended in Q3
(ii) Expenditures in excess of the original approved budget	
1.446 Bn Shs	SubProgramme:0307 Rehab. Of Districts Roads
	Reason: Delayed procurement process To be expended in Q3 Procurement underway To be expended in Q3

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 8.741	% Budget Spent: #Error

Performance highlights for Half-Year

The Ministry registered achievements in the following;

1. Railway Sub-sector

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

Additional 8% of property and land along the ROW was assessed; Lugazi and Nyenga stations and Kakubansiri set out; Joint Verification of PAPs of Kasoli (Tororo main station) was carried out; 228 PAPs were paid in Tororo Station; Review of the Preliminary Bankable Feasibility Study for LRT by CCECC ongoing; Preliminary Bankable Feasibility Study for LRT was prepared and reviewed; Preliminary Engineering Studies reports for western and Northern Routes reviewed and approved.

Joint Communique for commitment to development of Kisumu-Malaba and Malaba finalized; Kampala SGR sections was signed between Uganda and Kenya including agreement on development of the respective sections at the same time.

2. Road Sub-sector

30No. Titles for Road Reserves Acquired; 176.6km under Force Account surveyed; 24km of Inter connectivity roads rehabilitated in Kyegegwa, Alebtong, Amuria, Kaliro, Serere, Budaka, Bulambuli, Kween, Wakiso, Tororo, Kakumiro, Kasese, Ntoroko, Ntungamo, Ibanda and Kamuli; 14 km of District Roads in Luwero and Amuria under Force Account fully graveled; and 97.6km of District Roads roads in Mbarara, Gulu, Kamuli, Luwero and Amuria under Force Account opened

175 no. of materials testing, quality control and research on construction materials reports produced; 57 No. minor repairs of Force Account equipment undertaken; 98% overall of Saaka swamp crossing completed; 96% overall of Kaguta Bridge completed; 68% of Okokor Bridge (Kumi) overall completed; and Design of abutment walls for Muzizi bailey bridge is still ongoing;

3. Air Sub-sector

30% works for New cargo center complex completed; 20% of works for the modification of the passenger terminal building completed; 15% rehabilitation works for expansion of Apron 1 for Entebbe Airport completed; Detailed designs for Apron 2 for Entebbe Airport completed; and Detailed designs for run way 12/30 and its associated taxi ways completed.

4 No. BASAs negotiated (Qatar, Switzerland, Canada and Saudi Arabia); Feasibility study to undertake an Economic, Financial and Investment appraisal of the proposed development of Kabaale Airport prepared

4. Water Sub-sector

55 No. of vessels inspected; 45 No. of vessels license; 12 No. of Suitable locations for the construction of SAR and MRCC centers were identified on Lake Victoria; Design for Gaba, Bule and Butebo landing sites on Lake Victoria undertaken; Draft scoping report for ESIA for Portbell and Jinja pier prepared; Final RAP for Bukasa Port prepared; Start up infrastructure contractor for the dredging and surcharging works for New Kampala Port in Bukasa procured; and Final Master Plan for the Development of the New Kampala Port in Bukasa completed

5. Transport Safety

510No. Driver Badges processed and issued; 11,673No. PSVs licenses and monitored; 705No. Bus operator licenses issued; Road Safety awareness/ education campaigns conducted in Mbale and Masaka on Motorcycle safety and boda boda regulation; 5No. Road Safety Awareness Campaigns carried out (Busega, Kyengera, Lukaya,, Boda Boda stages in Kampala, Nsangi); 01 No Road Safety inspection along major National Road corridor carried out (Kampala Kafu road)

6. Policies, Laws, Regulations and Standards

CAA Amendment Bill 2017 for amending the CAA Act Cap 354 prepared and submitted to Parliament; Drafting Principles for

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

amendment of TRSA approved by Cabinet - Drafting Instructions issued by the Hon. Minister to First Parliamentary Counsel - Preliminary Draft of the Bill prepared; Draft Ministry Strategic Plan for FY 2016/2017 - 2020/2021 prepared; and Sector Development Plan prepared.

In order to improve on performance, the Ministry envisages that once the following are achieved, positive results will be registered.

- a) Review of the Traffic and Road Safety Act 1998. Drafting Principles for amendment of the TRSA approved by Cabinet - Preliminary Draft of the Bill prepared.
- b) Continued implementation of Force Account
- c) Establishment of UCICO. UCICO Bill submitted to MoFPED and received comments

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0401 Transport Regulation	8.17	5.01	1.67	61.3%	20.4%	33.3%
<i>Class: Outputs Provided</i>	3.72	1.84	1.66	49.5%	44.7%	90.3%
040101 Policies, laws, guidelines, plans and strategies developed	0.64	0.34	0.27	52.6%	42.1%	80.0%
040102 Road Safety Programmes Coordinated and Monitored	1.12	0.47	0.43	42.2%	38.5%	91.3%
040103 Public Service Vehicles & Inland water Transport vessels Inspected & licensed	0.91	0.45	0.43	49.3%	47.3%	96.0%
040104 Air Transport Programmes coordinated and Monitored	0.29	0.19	0.17	66.3%	56.9%	85.8%
040105 Water and Rail Transport Programmes Coordinated and Monitored.	0.75	0.39	0.36	51.6%	48.3%	93.5%
<i>Class: Outputs Funded</i>	0.09	0.03	0.01	36.1%	8.2%	22.7%
040152 Contributions to National, Regional and International Organizations	0.09	0.03	0.01	36.1%	8.2%	22.7%
<i>Class: Capital Purchases</i>	4.37	3.14	0.00	71.8%	0.0%	0.0%
040172 Government Buildings and Administrative Infrastructure	1.00	0.40	0.00	39.6%	0.0%	0.0%
040176 Purchase of Office and ICT Equipment, including Software	3.37	2.74	0.00	81.4%	0.0%	0.0%
Programme 0402 Transport Services and Infrastructure	338.21	174.17	173.91	51.5%	51.4%	99.9%
<i>Class: Outputs Provided</i>	8.20	3.53	3.53	43.1%	43.0%	99.9%
040201 Policies, laws, guidelines, plans and strategies	2.00	1.03	1.03	51.4%	51.4%	100.0%
040202 Monitoring and Capacity Building	1.16	0.29	0.29	25.0%	25.0%	100.0%
040207 Feasibility/Design Studies	5.05	2.22	2.21	43.9%	43.9%	99.9%
<i>Class: Outputs Funded</i>	237.88	160.62	160.62	67.5%	67.5%	100.0%
040251 Maintenance of Aircrafts and Buildings (EACAA)	8.00	3.20	3.20	40.0%	40.0%	100.0%
040252 Rehabilitation of Upcountry Aerodromes (CAA)	156.38	133.02	133.02	85.1%	85.1%	100.0%
040253 Institutional Support to URC	1.00	4.40	4.40	440.0%	440.0%	100.0%
040254 Development of Standard Gauge Railway Infrastructure	72.50	20.00	20.00	27.6%	27.6%	100.0%

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	92.13	10.02	9.77	10.9%	10.6%	97.4%
040271 Acquisition of Land by Government	1.40	0.20	0.20	14.3%	14.3%	100.0%
040273 Roads, Streets and Highways	6.24	0.72	0.52	11.5%	8.4%	73.0%
040280 Construction/Rehabilitation of Inland Water Transport Infrastructure	77.38	6.18	6.13	8.0%	7.9%	99.2%
040283 Border Post Reahabilitation/Construction	7.10	2.93	2.91	41.2%	41.0%	99.6%
Programme 0403 Construction Standards and Quality Assurance	20.21	7.00	6.10	34.6%	30.2%	87.2%
Class: Outputs Provided	15.62	5.12	4.44	32.8%	28.4%	86.7%
040301 Policies, laws, guidelines, plans and strategies	2.94	1.55	1.30	52.8%	44.2%	83.7%
040302 Management of Public Buildings	0.45	0.01	0.01	2.4%	2.1%	88.6%
040303 Monitoring Compliance of Construction Standards and undertaking Research	0.54	0.26	0.24	47.4%	44.2%	93.4%
040304 Monitoring and Capacity Building Support	11.67	3.29	2.88	28.2%	24.7%	87.5%
040306 Construction related accidents investigated	0.01	0.01	0.01	50.0%	50.0%	100.0%
Class: Outputs Funded	4.24	1.62	1.58	38.1%	37.2%	97.8%
040351 Registration of Engineers	0.24	0.12	0.08	47.9%	32.9%	68.6%
040352 Support to MELTC	4.00	1.50	1.50	37.5%	37.5%	100.0%
Class: Capital Purchases	0.35	0.26	0.09	75.0%	24.4%	32.5%
040377 Purchase of Specialised Machinery & Equipment	0.35	0.26	0.09	75.0%	24.4%	32.5%
Programme 0404 District, Urban and Community Access Roads	21.13	15.21	14.80	72.0%	70.0%	97.3%
Class: Outputs Provided	3.90	1.68	1.63	43.1%	41.8%	97.0%
040402 Monitoring and capacity building support for district road works	3.90	1.68	1.63	43.1%	41.8%	97.0%
Class: Capital Purchases	17.23	13.54	13.17	78.6%	76.4%	97.3%
040473 Roads, Streets and Highways	4.68	3.67	3.61	78.4%	77.2%	98.4%
040474 Major Bridges	8.50	3.10	3.00	36.5%	35.3%	96.8%
040475 Purchase of Motor Vehicles and Other Transport Equipment	1.35	5.68	5.52	420.4%	408.6%	97.2%
040476 Purchase of Office and ICT Equipment, including Software	0.20	0.10	0.05	50.0%	25.0%	50.0%
040481 Urban roads construction and rehabilitation (Bitumen standard)	2.50	0.99	0.99	39.6%	39.6%	100.0%
Programme 0405 Mechanical Engineering Services	56.40	20.24	19.55	35.9%	34.7%	96.6%
Class: Outputs Provided	40.32	12.52	11.89	31.0%	29.5%	95.0%
040501 Policies, laws, guidelines, plans and strategies.	0.56	0.26	0.15	46.3%	27.4%	59.2%
040502 Maintenance Services for Central and District Road Equipment.	3.15	1.25	1.03	39.6%	32.6%	82.4%
040503 Mech Tech Advise rendered & govt vehicle inventory maintained.	1.10	0.57	0.46	51.6%	42.0%	81.4%
040504 Maintenance of district Vehicles and Road equipment and regional workshops	1.95	0.99	0.90	50.8%	46.1%	90.8%

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
040505 Operation and Maintenance of MV Kalangala Ship and other delegated ferries	33.21	9.25	9.23	27.9%	27.8%	99.7%
040506 Maintenance of the Government Protocol Fleet	0.35	0.20	0.11	56.5%	32.8%	58.1%
Class: Outputs Funded	12.73	6.19	6.19	48.7%	48.7%	100.0%
040551 Transfers to Regional Mechanical Workshops	12.73	6.19	6.19	48.7%	48.7%	100.0%
Class: Capital Purchases	3.35	1.53	1.47	45.7%	44.0%	96.3%
040572 Government Buildings and Administrative Infrastructure	0.40	0.20	0.20	50.0%	50.0%	100.0%
040575 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.26	0.22	70.0%	59.4%	84.8%
040577 Purchase of Specialised Machinery & Equipment	2.58	1.07	1.05	41.5%	40.8%	98.4%
Programme 0449 Policy, Planning and Support Services	16.64	8.01	7.40	48.1%	44.5%	92.3%
Class: Outputs Provided	15.42	7.71	7.26	50.0%	47.1%	94.2%
044901 Policy, Laws, guidelines, plans and strategies	1.01	0.64	0.50	63.2%	49.5%	78.4%
044902 Ministry Support Services and Communication strategy implemented.	1.89	0.90	0.84	47.5%	44.3%	93.3%
044903 Ministerial and Top Management Services	0.29	0.14	0.13	49.1%	47.0%	95.6%
044904 Transport Data Collection Analysis and Storage	0.92	0.47	0.44	50.8%	47.3%	93.0%
044905 Strengthening Sector Coordination, Planning & ICT	0.57	0.33	0.31	58.3%	53.9%	92.4%
044906 Monitoring and Capacity Building Support	0.56	0.28	0.26	49.9%	45.7%	91.5%
044919 Human Resource Management Services	10.16	4.94	4.78	48.6%	47.1%	96.8%
044920 Records Management Services	0.03	0.01	0.01	50.0%	39.1%	78.3%
Class: Capital Purchases	1.22	0.30	0.13	24.6%	11.0%	44.6%
044976 Purchase of Office and ICT Equipment, including Software	1.22	0.30	0.13	24.6%	11.0%	44.6%
Total for Vote	460.76	229.65	223.43	49.8%	48.5%	97.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	87.18	32.40	30.41	37.2%	34.9%	93.9%
211101 General Staff Salaries	7.71	3.86	3.14	50.0%	40.7%	81.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.53	1.73	1.73	49.1%	49.1%	99.9%
211103 Allowances	1.62	0.84	0.84	52.2%	52.2%	100.0%
212101 Social Security Contributions	0.34	0.17	0.12	49.1%	35.0%	71.3%
212102 Pension for General Civil Service	6.01	3.01	3.01	50.1%	50.1%	99.9%
212106 Validation of old Pensioners	0.02	0.01	0.00	50.0%	12.6%	25.2%
213001 Medical expenses (To employees)	0.11	0.04	0.02	34.3%	20.0%	58.3%
213002 Incapacity, death benefits and funeral expenses	0.50	0.06	0.03	12.4%	6.7%	54.2%
213003 Retrenchment costs	0.05	0.03	0.02	50.0%	44.0%	88.1%
213004 Gratuity Expenses	1.00	0.50	0.36	50.0%	36.4%	72.8%

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.30	0.13	0.10	44.1%	34.9%	79.2%
221002 Workshops and Seminars	0.88	0.50	0.49	56.9%	55.9%	98.1%
221003 Staff Training	1.45	0.70	0.70	48.4%	48.0%	99.2%
221004 Recruitment Expenses	0.03	0.02	0.01	50.0%	49.5%	99.1%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.05	0.05	43.0%	43.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.02	50.0%	30.3%	60.6%
221008 Computer supplies and Information Technology (IT)	0.58	0.28	0.18	48.0%	31.8%	66.2%
221009 Welfare and Entertainment	0.17	0.07	0.07	39.1%	39.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.66	0.75	0.66	44.9%	39.5%	87.9%
221012 Small Office Equipment	0.03	0.01	0.01	45.2%	43.3%	95.7%
221016 IFMS Recurrent costs	0.06	0.03	0.03	50.0%	50.0%	100.0%
221017 Subscriptions	0.04	0.02	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.05	0.03	0.03	50.0%	49.8%	99.7%
222001 Telecommunications	0.20	0.09	0.07	44.1%	32.1%	72.9%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.0%	25.2%	50.4%
223004 Guard and Security services	0.72	0.36	0.36	49.8%	49.8%	100.0%
223005 Electricity	0.27	0.12	0.12	44.0%	44.0%	100.0%
223006 Water	0.23	0.10	0.10	44.0%	44.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.10	0.04	0.01	40.0%	5.2%	13.1%
224004 Cleaning and Sanitation	0.11	0.05	0.05	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.08	0.03	0.01	37.8%	12.0%	31.8%
225001 Consultancy Services- Short term	10.70	5.12	5.05	47.9%	47.2%	98.6%
225002 Consultancy Services- Long-term	31.41	8.17	8.04	26.0%	25.6%	98.4%
227001 Travel inland	1.65	0.84	0.84	51.1%	51.0%	99.8%
227002 Travel abroad	0.59	0.29	0.29	48.9%	48.7%	99.6%
227004 Fuel, Lubricants and Oils	1.52	0.62	0.62	40.8%	40.8%	100.0%
228001 Maintenance - Civil	9.92	2.40	2.11	24.2%	21.2%	87.8%
228002 Maintenance - Vehicles	0.56	0.29	0.26	50.7%	46.5%	91.7%
228003 Maintenance – Machinery, Equipment & Furniture	2.60	0.91	0.76	35.0%	29.1%	83.1%
228004 Maintenance – Other	0.18	0.10	0.08	52.8%	45.6%	86.5%
Class: Outputs Funded	254.94	168.46	168.40	66.1%	66.1%	100.0%
262101 Contributions to International Organisations (Current)	0.11	0.04	0.01	38.6%	9.3%	24.1%
263104 Transfers to other govt. Units (Current)	98.23	31.29	31.29	31.9%	31.9%	100.0%
263204 Transfers to other govt. Units (Capital)	153.38	135.87	135.87	88.6%	88.6%	100.0%
264101 Contributions to Autonomous Institutions	0.20	0.10	0.08	50.0%	38.0%	76.1%
264201 Contributions to Autonomous Institutions	3.02	1.16	1.15	38.2%	38.1%	99.6%
Class: Capital Purchases	118.65	28.79	24.63	24.3%	20.8%	85.5%
281502 Feasibility Studies for Capital Works	0.45	0.13	0.13	29.2%	29.2%	100.0%
281503 Engineering and Design Studies & Plans for capital works	78.26	6.51	6.12	8.3%	7.8%	93.9%
281504 Monitoring, Supervision & Appraisal of capital works	0.32	0.16	0.16	50.0%	50.0%	100.0%

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

311101 Land	1.75	0.37	0.37	21.0%	21.0%	100.0%
312101 Non-Residential Buildings	0.40	0.20	0.20	50.0%	50.0%	100.0%
312103 Roads and Bridges.	19.02	12.53	12.21	65.9%	64.2%	97.5%
312104 Other Structures	8.90	3.43	3.22	38.5%	36.2%	94.0%
312201 Transport Equipment	2.03	1.04	0.90	51.2%	44.3%	86.4%
312202 Machinery and Equipment	2.83	1.28	1.11	45.4%	39.4%	86.8%
312213 ICT Equipment	4.44	3.00	0.18	67.7%	4.1%	6.1%
312214 Laboratory Equipments	0.10	0.05	0.02	50.0%	25.0%	50.0%
314201 Materials and supplies	0.15	0.09	0.00	58.3%	0.0%	0.0%
Total for Vote	460.76	229.65	223.43	49.8%	48.5%	97.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0401 Transport Regulation	8.17	5.01	1.67	61.3%	20.4%	33.3%
<i>Recurrent SubProgrammes</i>						
07 Transport Regulation	2.88	1.44	1.29	50.1%	44.7%	89.2%
16 Maritime	0.60	0.30	0.26	49.8%	43.5%	87.4%
<i>Development Projects</i>						
1096 Support to Computerised Driving Permits	4.50	3.17	0.03	70.5%	0.7%	0.9%
1456 Multinational Lake Victoria Maritime Comm. & Transport Project	0.19	0.10	0.09	50.0%	46.0%	92.0%
Programme 0402 Transport Services and Infrastructure	338.21	174.17	173.91	51.5%	51.4%	99.9%
<i>Recurrent SubProgrammes</i>						
11 Transport Infrastructure and Services	17.25	11.26	11.26	65.3%	65.3%	100.0%
0951 East African Trade and Transportation Facilitation	8.69	3.52	3.51	40.5%	40.4%	99.6%
1051 New Ferry to replace Kabalega - Opening Southern R	0.12	0.06	0.01	50.0%	8.5%	17.0%
1097 New Standard Gauge Railway Line	72.50	20.00	20.00	27.6%	27.6%	100.0%
1284 Development of new Kampala Port in Bukasa	79.06	6.55	6.55	8.3%	8.3%	100.0%
1372 Capacity Enhancement of KCCA in Management of Traffic	1.93	0.00	0.00	0.0%	0.0%	0.0%
1373 Entebbe Airport Rehabilitation Phase 1	153.38	131.87	131.87	86.0%	86.0%	100.0%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	4.98	0.76	0.57	15.3%	11.4%	74.6%
1430 Bus Rapid Transit for Greater Kampala Metropolitan Area	0.10	0.05	0.05	50.0%	50.0%	100.0%
1489 Development of Kabaale Airport	0.20	0.10	0.10	50.0%	50.0%	100.0%
Programme 0403 Construction Standards and Quality Assurance	20.21	7.00	6.10	34.6%	30.2%	87.2%
<i>Recurrent SubProgrammes</i>						
12 Roads and Bridges	16.39	5.16	4.77	31.5%	29.1%	92.3%
14 Construction Standards	1.70	0.83	0.71	48.8%	41.9%	85.9%
15 Public Structures	1.13	0.34	0.27	30.4%	24.3%	79.6%
1421 Development of the Construction Industry	1.00	0.66	0.35	66.3%	35.0%	52.8%

Vote:016 Ministry of Works and Transport

QUARTER 2: Highlights of Vote Performance

Programme 0404 District, Urban and Community Access Roads	21.13	15.21	14.80	72.0%	70.0%	97.3%
<i>Development Projects</i>						
0269 Construction of Selected Bridges	8.99	3.35	3.19	37.2%	35.5%	95.4%
0306 Urban Roads Re-sealing	3.33	1.36	1.36	40.8%	40.7%	99.7%
0307 Rehab. Of Districts Roads	8.80	10.51	10.25	119.4%	116.4%	97.5%
Programme 0405 Mechanical Engineering Services	56.40	20.24	19.55	35.9%	34.7%	96.6%
<i>Recurrent SubProgrammes</i>						
13 Mechanical Engineering Services	16.52	6.76	6.17	40.9%	37.3%	91.2%
1321 Earth Moving Equipment Japan	3.13	1.42	1.40	45.4%	44.9%	98.8%
1405 Rehabilitation of Regional Mechanical Workshops	36.76	12.06	11.99	32.8%	32.6%	99.4%
Programme 0449 Policy, Planning and Support Services	16.64	8.01	7.40	48.1%	44.5%	92.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.44	6.00	5.79	48.3%	46.6%	96.5%
09 Policy and Planning	0.85	0.47	0.37	55.1%	43.4%	78.8%
10 Internal Audit	0.16	0.10	0.06	61.5%	39.0%	63.4%
<i>Development Projects</i>						
1105 Strengthening Sector Coord, Planning & ICT	3.20	1.45	1.18	45.2%	36.8%	81.4%
Total for Vote	460.76	229.65	223.43	49.8%	48.5%	97.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0402 Transport Services and Infrastructure	236.56	137.99	137.99	58.3%	58.3%	100.0%
<i>Development Projects.</i>						
1284 Development of new Kampala Port in Bukasa	77.26	6.12	6.12	7.9%	7.9%	100.0%
1372 Capacity Enhancement of KCCA in Management of Traffic	1.93	0.00	0.00	0.0%	0.0%	0.0%
1373 Entebbe Airport Rehabilitation Phase 1	153.38	131.87	131.87	86.0%	86.0%	100.0%
1375 Improvement of Gulu Municipal Council Roads (Preparatory Survey)	3.99	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	236.56	137.99	137.99	58.3%	58.3%	100.0%

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	71.105	35.553	35.553	32.919	50.0%	46.3%	92.6%
	Non Wage	29.140	13.634	13.634	12.532	46.8%	43.0%	91.9%
Dev.	GoU	1,517.800	683.715	683.715	601.754	45.0%	39.6%	88.0%
	Ext. Fin.	1,971.542	376.955	230.369	405.060	11.7%	20.5%	175.8%
GoU Total		1,618.045	732.902	732.902	647.205	45.3%	40.0%	88.3%
Total GoU+Ext Fin (MTEF)		3,589.588	1,109.857	963.271	1,052.265	26.8%	29.3%	109.2%
Arrears		31.350	31.350	31.350	28.711	100.0%	91.6%	91.6%
Total Budget		3,620.937	1,141.207	994.621	1,080.976	27.5%	29.9%	108.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3,620.937	1,141.207	994.621	1,080.976	27.5%	29.9%	108.7%
Total Vote Budget Excluding Arrears		3,589.588	1,109.857	963.271	1,052.265	26.8%	29.3%	109.2%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0451 National Roads Maintenance & Construction	3,620.94	1,109.86	905.68	30.7%	25.0%	81.6%
Total for Vote	3,620.94	1,109.86	905.68	30.7%	25.0%	81.6%

Matters to note in budget execution

1) **Recurrent wage:** Out of the UGX 35.553Bn released, UGX 32.919Bn has been absorbed, representing 92.6% of the releases spent. Reasons for the failure to achieve 100% absorption of the wage release include;

I) Unremitted RBS employee contribution: On average, UNRA deducts a total of over UGX 264m per month from employees' wages, as their contribution towards the Retirement Benefits Scheme (RBS). A total of UGX 1.59Bn has been deducted for the last 6 months from the employees' wages but this has not yet been remitted to the separate custodian bank account for RBS and it continues to form part of the unabsorbed balances under the wage bill. Currently, UNRA is in final stages of obtaining licensing for the scheme so that a separate custodian bank account can be opened for this purpose as per URBRA guidelines. We expect this to be concluded by March 2018.

II) Recruitment of staff: UNRA still grapples with the slow recruitment of staff that involves a lengthy process of advertising, preparation of aptitude tests and interviews. UNRA run some adverts in the months of August and September, 2017 for over 244 positions. The Recruitment is scheduled to take place in the months of January and February, 2018 and we believe that this wage will be significantly absorbed within the 2nd half of the year, after the full recruitment.

1) **Non-wage Recurrent:** Out of UGX 13.634Bn released, UGX 12.58Bn has been spent by UNRA which represents 92.3% of the releases. The failure to absorb 100% of the Recurrent Non-wage funds is attributed to the slow budget absorption on a few item lines including;

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

I) Unabsorbed budget for arrears: MoFPED approved and released a total of UGX 31bn to enable UNRA clear some of its debt from the previous FY. However, by close of the half year, a total of UGX 2.6Bn had not yet been spent because some invoices/IPC's were still in approval process by end of December 2017.

II) Unremitted RBS employer's contribution UNRA contributes 5% of each employee's wage towards the Retirement Benefits scheme (RBS). This contribution was budgeted for under item line of social security contribution under the chart of accounts. UNRA has not remitted the 5% contribution for the last six (6) months to the separate RBS custodian bank account the scheme is still in the process of obtaining the licenses required in order to have the account opened at the custodian bank. All the unspent funds amounting to UGX 837m are the equivalent of the employer contribution that shall be remitted in quarter three after finalizing the licensing of the scheme and opening of the bank account.

1) **Development GoU.** Out of the UGX 683.715Bn released, 605.869Bn had been spent by close of the Half year period representing 88.6% of the releases spent. The failure to absorb 100% of releases under development is attributed to slow progress on some projects but not limited to;

I) Engineering and Design studies. The Directorate of Network Planning and Engineering had planned to pay 20% advance payments on 4 design projects before the close of December, 2017 namely Feasibility studies and detailed engineering design for selected National roads (8 lots) and Feasibility studies and detailed engineering design for selected National Roads for 4 lots. However, all these projects have been delayed by the lengthy procurement process hence the slow budget absorption.

II) Kampala Jinja Express way: The ongoing dispute between the Buganda Land Board and the family of the late King Daudi Chwa over the land ownership along the project has severely affected progress of land acquisition. Over 1,181 persons along the Kampala Jinja Expressway have had their land valued and this has amounted to over UGX 69Bn. However none of these can be compensated without establishing the rightful owners of the land, through the courts of law, since some of these are tenants or "bibanja" holders.

Development External Financing: The main hindrance to the absorption of the funds from external financing has been due to the long procurement processes that always require a no objection at each stage of procurement from the External partners. In addition, MoFPED allocated UGX 1.971Tn on externally financed projects, whereas only UGX 429.2Bn was needed for the ongoing projects (projects under execution) and UGX 1.54Tn was allocated to projects that are still under procurement. We expect that some of the projects under procurement shall be under execution within quarter three.

Note

1) As noted above, the budget allocation for external financing is always not in line with UNRA's needs. Because of this, there are expenditures of some projects that have exceeded the actual budget allocation. These include Mbarara-Kabale road, New Nile Bridge, Gulu-Atiak and Albertine Region Sustainable Development.

2) There were no revisions required to the work plans.

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0451 National Roads Maintenance & Construction	
1.102 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
<p>Reason: The invoices that were due for payment were still under approval process</p> <p>The main cause of unspent funds is attributed to the unremitted Retirement Benefits Scheme employer contribution. However, UNRA shall remit this contribution before the end of quarter three once the scheme has secured licenses to enable it open up a separate custodian bank account. There were two major events in Q1 that affected utilization of the released funds.</p> <p>1) Shifting of the headquarter offices.</p> <p>2) Recruitment of staff not completed as earlier planned.</p> <p>Due to the factors above, a number of planned activities were not done on schedule resulting in un-utilized funds by end of Q1.</p> <p>There are two main reasons for the unspent balances by the end of the quarter;</p> <p>1) There is a delayed set up of suppliers onto IFMs that brings about delayed pay and hence accumulation of debt.</p> <p>2) There has been some delays in the recruitment process.</p> <p>its because of the two above reasons that there has been slow absorption of the funds.</p>	
0.010 Bn Shs	<i>SubProgramme/Project :0265 Upgrade Atiak - Moyo-Afoji (104km)</i>
<p>Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.</p> <p>The main cause of unspent funds was due to the postponing of a number of activities to the month of January.</p>	
0.236 Bn Shs	<i>SubProgramme/Project :0267 Improvement of Ferry Services</i>
<p>Reason:</p> <p>The delayed setting up of PAPs has led to the low absorption of budget. The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding claims for bukungu, Kaberamaido & kagwara ferry landing sites.</p> <p>There are a number of court cases that have halted payment of the Project Affected Persons especially along Zengebe landing sites.</p>	
0.047 Bn Shs	<i>SubProgramme/Project :0952 Design Masaka-Bukakata road</i>
<p>Reason: the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons</p> <p>There were no batches presented for payment. The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter.</p> <p>Out of the UGX 1bn released under the project, UGX 952m was spent leaving UGX 47m unspent. The unspent funds were reserved for payment of Project Affected Persons whose payments had bounced due to wrong account details and set up issues. The payments were processed at end of December.</p>	
3.509 Bn Shs	<i>SubProgramme/Project :0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)</i>
<p>Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2.</p> <p>Out of UGX 19.3Bn released under this project, UGX 15.79Bn was paid leaving unspent funds amounting to UGX 3.5Bn. The invoices/IPC that were due for payment to utilize the unspent funds were still under approval process by end of the quarter. The quarter one warrant was not fully absorbed because batches had not been presented then for payment the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons. In addition, there are a number of supplementary valuations caused by disputed property valuation by number of PAPs and amount under civil works was not sufficient to pay off IPCs that were presented</p> <p>The slow progress in land acquisition hinders both the payment for land acquisition and the civil works.</p>	
0.390 Bn Shs	<i>SubProgramme/Project :0957 Design the New Nile Bridge at Jinja</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

	<p>Reason: The quarter one release under these item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay neither outstanding IPCs nor invoices.</p> <p>Out of the UGX1.445bn released under the project, UGX1.055bn was spent leaving unspent funds amounting to UG 0.39bn. The unspent funds were not utilized due to challenges resulting from absentee Project Affected Persons, condominium houses which are still under settlement between UCL and owners. In addition, the funds under civil works could not be spent since the contractor had not yet submitted his corporation tax assessment. The warrant was not fully absorbed because no IPC presented to be cleared.</p> <p>The unspent balance insufficient to clear any of the outstanding.</p>
1.087 Bn Shs	<i>SubProgramme/Project :1034 Design of Mukono-Katosi-Nyenga (72km)</i>
	<p>Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches nor IPCs.</p> <p>Out of the UGX 33.39bn released under the project, UGX 32.31bn was spent leaving unspent funds amounting to UGX 1.09bn. The unspent funds were not absorbed since the invoices due for payment were still under approval process and funds under item line for civil works were not sufficient to pay the outstanding IPCs. The quarter one warrant was not fully absorbed because batches had not been presented then for payment the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons and amount under civil works was not sufficient to pay off IPCs that were presented</p> <p>The IPCs and invoices for payment were still in approval process by close of the quarter.</p>
2.178 Bn Shs	<i>SubProgramme/Project :1035 Design Mpigi-Kabulasoka-Maddu (135 km)</i>
	<p>Reason: The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter and the AECOM under item line for supervision did not have a UGX account to enable us effect the payment.</p> <p>Out of the UGX 19bn released under the project, UGX 16.8bn was spent leaving unspent funds amounting to UGX 2.2Bn. The unspent funds were not absorbed due to delays in verification and disclosure process under land acquisition and invoice/IPC that were due for payment were still under approval process. The quarter one warrant was not fully absorbed because batches had not been presented then for payment the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons and no invoices had been presented then for payment.</p> <p>The land acquisition department is still understaffed and this has led to backlog of verification of Project affected Persons therefore there were no batches for payment.</p>
1.206 Bn Shs	<i>SubProgramme/Project :1038 Design Ntungamo-Mirama Hills (37km)</i>
	<p>Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding memos.</p> <p>Out of the UGX 3.56Bn released under this project, UGX 2.36Bn was spent leaving unspent funds amounting to UGX 1.2Bn. The unspent funds were not absorbed because the IPCs that were due for payment were still under approval process. The quarter one warrant was not fully absorbed because batches had not been presented then for payment because the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons and amount under civil works was not sufficient to pay off IPCs that were presented</p> <p>There were no IPCs that were submitted for payment</p>
5.038 Bn Shs	<i>SubProgramme/Project :1040 Design Kapchorwa-Suam road (77km)</i>
	<p>Reason:</p> <p>The valuation report awaits approval. The process of display and verification for the Project Affected Persons (PAPs) was still ongoing by end of the quarter.</p> <p>Out of the UGX 5.08Bn released under this project, UGX 0.04Bn was spent leaving unspent funds amounting to UGX 5.038Bn. The attack of Marbag infectious disease in Kaphorwa led to re-scheduling of a number of planned activities which affected budget absorption.</p>
15.903 Bn Shs	<i>SubProgramme/Project :1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)</i>
	<p>Reason: The amount warranted in this quarter was not fully absorbed because batches had not been presented then for payment because the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons</p> <p>There were no IPCs submitted for payment by the contractor for payment. The batches for Project affected persons had not been set up for payment by Office of Accountant General and the guarantee presented for payment for lot 2 was rejected and had not been submitted by close of the quarter.</p> <p>Out of the UGX 17.7Bn released under this project, UGX 1.8Bn was spent leaving unspent funds amounting to UGX 15.9Bn. A number of realignments and re-assessments that were made during execution of project hindered the progress of the project.</p>

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

0.772 Bn Shs	<i>SubProgramme/Project :1042 Design Nyendo - Sembabule (48km)</i>
<p>Reason:</p> <p>Out of the UGX 24.5Bn released under this project, UGX 23.7Bn was spent leaving unspent funds amounting to UGX 0.8Bn. The unspent funds were not sufficient to pay outstanding claims. The unspent amount was not sufficient to payoff IPCs that were presented.</p> <p>There were no IPCs submitted for payment by the contractor for payment.</p>	
0.025 Bn Shs	<i>SubProgramme/Project :1044 Design Ishaka-Kagamba (35km)</i>
<p>Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches.</p> <p>Out of the UGX 40m released under this project, UGX 14.9m was spent leaving unspent funds amounting to UGX 25.1m. The unspent funds were not sufficient to compensate the outstanding Project Affected Persons claims. The quarter one warrant was not fully absorbed because batches had not been presented then for payment because the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons and amount under civil works was because no IPCs that were presented then.</p> <p>There were no IPCs submitted for payment by the contractor for payment.</p>	
13.555 Bn Shs	<i>SubProgramme/Project :1056 Transport Corridor Project</i>
<p>Reason: The quarter one warrant was not fully absorbed because batches had not been presented then for payment because the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons and amount under civil works was not sufficient to pay off IPCs that were presented</p> <p>There is current shortage of staff for land acquisition and IPCs and invoices that were to be paid were still in the approval process by end of the quarter. There were setup issues of the invoices hence payments could not be effected.</p> <p>Out of the UGX 222.09Bn released under the project, UGX 208.5Bn was spent leaving unspent funds amounting to UGX 13.55Bn. The main cause of under absorption is attributed to the delays in procurement of Feasibility studies and detailed engineering design for selected National Roads resulted in the slow budget absorption under design item line.</p>	
2.080 Bn Shs	<i>SubProgramme/Project :1105 Road Sector Institu. Capacity Dev. Proj.</i>
<p>Reason: The amount warranted in this quarter was not fully absorbed because no invoices had been presented then for payment. Invoices were still under the approval process by the end of the quarter. The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding Invoices.</p> <p>Out of the UGX 35.79Bn released under the project, UGX 33.7Bn was spent leaving unspent funds amounting to UGX 2.1Bn. The main cause of under absorption is attributed to the delays in procurement of computers which we had planned to be supplied before end of the quarter.</p>	
0.042 Bn Shs	<i>SubProgramme/Project :1158 Reconstruction of Mbarara-Katuna road (155 Km)</i>
<p>Reason: The amount warranted in this quarter was not fully absorbed because batches had not been presented then for payment because the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons</p> <p>There is current shortage of land surveys hence delays in valuations. We are awaiting for funds from EIB to fully make payment of the outstanding IPC under item line of civil works and under land, the funds were insufficient.</p> <p>Out of the UGX 17.54Bn released under this project, UGX 17.49Bn was spent leaving unspent funds amounting to UGX 0.04Bn. The unspent funds were not sufficient to pay outstanding claims.</p>	
0.001 Bn Shs	<i>SubProgramme/Project :1176 Hoima-Wanseko Road (83Km)</i>
<p>Reason: The amount warranted in this quarter was not fully absorbed because batches had not been presented then for payment because the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons</p> <p>The delay in CGV providing valuation rates. The batches/invoices due for payment were still under approval process by end of the quarter.</p> <p>Out of the UGX 4.45Bn released under the project, UGX 4.45Bn was spent leaving unspent funds amounting to UGX 0.0012Bn. The unspent funds were not sufficient to pay any outstanding claims.</p>	
0.054 Bn Shs	<i>SubProgramme/Project :1180 Kampala Entebbe Express Highway</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

	<p>Reason: The IPC due for payment was still under review by the works consultant by end of the quarter.</p> <p>Out of the UGX 25.86Bn released under this project, UGX 25.807Bn was spent leaving unspent funds amounting to UGX 0.054Bn. The unspent funds were not sufficient to pay outstanding claims. The quarter one warrant was not fully absorbed because batches had not been presented then for payment and amount under civil works was not sufficient to pay off IPCs that were presented</p> <p>The IPCs and invoices expected for payment towards the end of the quarter were not presented and the delays in setting up of PAPs for payment led to underutilized funds by end of the quarter.</p>
6.072 Bn Shs	<i>SubProgramme/Project :1274 Musita-Lumino-Busia/Majanji Road</i>
	<p>Reason: The amount warranted in this quarter was not fully absorbed because no IPCs had been presented then for payment. The amounts were not sufficient in payment of IPCs and delay in submission of documentation from PAPs to effect payment. The batches for which payment was to be effected had been submitted to Accountant General for set up towards the end of the quarter</p> <p>Out of the UGX 12.7Bn released under this project, UGX 6.63Bn was spent leaving unspent funds amounting to UGX 6.07Bn. The contract with the consultant that had been handling land acquisition along Musita-Lumino was terminated and the consultant took long to hand over. In addition, the report that was handed over by the consultant was a draft report that needed review and finalization before submission to the Chief Government Valuer for approval.</p>
1.515 Bn Shs	<i>SubProgramme/Project :1275 Olwiyi-Gulu-Kitgum Road</i>
	<p>Reason: The batches that were due for payment were still under approval process</p> <p>Out of the UGX 49.6Bn released under this project, UGX 48.1Bn was spent leaving unspent funds amounting to UGX 1.5Bn. The unspent funds were not sufficient to pay any outstanding claims on respective item lines. The quarter one warrant was not fully absorbed because amount was not sufficient to payoff IPCs that were presented and no invoices had been presented then for payment.</p> <p>The remaining unspent balance was insufficient to clear the IPCs and the delay in submission of required documentation for payment by PAPs.</p>
2.521 Bn Shs	<i>SubProgramme/Project :1276 Mubende-Kakumiro-Kagadi Road</i>
	<p>Reason: AIC under supervision item line was not yet set up on IFMS for payment.</p> <p>Out of the UGX 71.7Bn released under this project, UGX 69.2Bn was spent leaving unspent funds amounting to UGX 2.5Bn. The unspent funds were largely under the item line of supervision where the invoices due for payment were still under approval process. The unspent amount was not sufficient to payoff IPCs that were presented.</p> <p>There were no IPCs and Invoices presented for payment.</p>
6.757 Bn Shs	<i>SubProgramme/Project :1277 Kampala Northern Bypass Phase 2</i>
	<p>Reason: The amount warranted in this quarter was not fully absorbed because batches had not been presented then for payment because the land acquisition department is still under staffed; this has led to backlog of verification of Project Affected Persons. There are delays by PAPs to present required documentation to effect payment and the funds were insufficient to clear any IPC. The challenge for under absorption are due to court cases arising from PAPs not accepting the valuation amounts for their property.</p> <p>Out of the UGX 24.5Bn released under this project, UGX 17.7Bn was spent leaving unspent funds amounting to UGX 6.76Bn. The unspent funds were largely under the item line of land acquisition where number of disputes on land ownership and a number of design reviews were implemented along the project that require reassessment and re-submission of valuation reports to Chief Government Valuer.</p>
2.754 Bn Shs	<i>SubProgramme/Project :1278 Kampala-Jinja Expressway</i>
	<p>Reason:</p> <p>there was postponement of some field activities to enable early finalization of valuation. The disagreement arising from land ownership between Buganda Land Board and the Family of Daudi Chwa forced UNRA to halt payments</p> <p>Out of the UGX 16.11Bn released under this project, UGX 13.31Bn was spent leaving unspent funds amounting to UGX 2.8Bn. The majority of the unspent funds were under item line of land acquisition where ongoing dispute between the Buganda land Board and the family of the late King Daudi chwa over the land ownership along the project have severely affected progress on land acquisition. Due to this, over 1,181 persons valued along the project can't be compensated because they are "Bibanja" holders</p>
0.046 Bn Shs	<i>SubProgramme/Project :1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

	<p>Reason: There is current shortage of land surveys hence delays in valuations. The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding claims. Out of the UGX 3.02Bn released under the project, UGX 2.97Bn was spent leaving unspent funds amounting to UGX 46.2m. The funds unspent were insufficient to pay outstanding claims.</p>
0.162 Bn Shs	<i>SubProgramme/Project :1310 Albertine Region Sustainable Development Project</i>
	<p>Reason: The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay either outstanding batches nor invoices Out of the UGX 4.42Bn released under this project, UGX 4.3Bn was spent leaving unspent funds amounting to UGX 0.16Bn. The majority of the unspent funds were under item line of land acquisition which were reserved for payment for the bounced payments that had been made resulting from wrong account details submitted by Project affected persons and field support for the land acquisition staff during data collection, verification and disclosure exercises. The quarter one warrant was not fully absorbed because batches had not been presented then for payment and no IPCs had been presented then for payment. The IPC was still in approval process by end of the quarter.</p>
0.451 Bn Shs	<i>SubProgramme/Project :1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road</i>
	<p>Reason: The amount warranted in this quarter was not fully absorbed because batches had not been presented then for payment. There are delays by PAPs to present required documentation to effect payment. The batches that were due for payment were still under approval process Out of the UGX 7Bn released under the project, UGX 6.5bn was spent leaving unspent funds amounting to UGX 451m. The funds unspent were reserved for payment for the bounced payments that had been made resulting from wrong account details submitted by Project affected persons and field support for the land acquisition staff during data collection, verification and disclosure exercises.</p>
4.275 Bn Shs	<i>SubProgramme/Project :1312 Upgrading mbale-Bubulo-Lwakhakha Road</i>
	<p>Reason: There is current shortage of land surveys hence delays in valuations. The batches that were due for payment were still under approval process and mismatch between the information of the account and contract for the consultant made the payment to be halted Out of the UGX 14.2Bn released under the item line, UGX 9.92Bn was spent leaving unspent funds amounting to UGX 4.3Bn. The unspent funds were not absorbed because the invoices that were due for payment were still under approval process.</p>
2.541 Bn Shs	<i>SubProgramme/Project :1319 Kampala Flyover</i>
	<p>Reason: there were no batches presented for payment. The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches. Out of the UGX 19.1Bn released under the project, UGX 16.6Bn was spent leaving unspent funds amounting to UGX 2.5Bn. The slow budget absorption of the funds allocation for the Kampala Fly over has been due to rejection of Government valuation amounts by the Project Affected Persons and without providing a counter offer for the rejected amounts.</p>
0.705 Bn Shs	<i>SubProgramme/Project :1320 Construction of 66 Selected Bridges</i>
	<p>Reason: The batches/invoices that were due for payment were still under approval process Out of the UGX 9.44Bn released under the project, UGX 8.73Bn was spent leaving unspent funds amounting to UGX 0.7Bn. The unspent funds were not absorbed because the IPCs that were due for payment were still under approval process. The quarter one warrant was not fully absorbed because batches had not been presented then for payment and amount under civil works was not sufficient to pay off IPCs that were presented The remaining funds were insufficient to clear any IPC</p>
0.650 Bn Shs	<i>SubProgramme/Project :1322 Upgrading of Muyembe-Nakapiripirit (92 km)</i>
	<p>Reason: The amount warranted in this quarter was not fully absorbed because batches had not been presented then for payment. There no batches presented for payment. The invoices that were due for payment were still under approval process Out of the UGX 0.685Bn released, only UGX 0.035Bn has been spent to date leaving unspent funds amounting to UGX 0.65Bn. The under absorption is attributed to lengthy procurement and land acquisition process.</p>
0.025 Bn Shs	<i>SubProgramme/Project :1402 Rwenkunya- Apac- Lira-Acholibur road</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

	Reason: There is current shortage of land surveys hence delays in valuations. The quarter one release under this item line was significantly spent by the end of the quarter. The remaining funds were insufficient to pay outstanding batches. Out of the UGX 80m released under the project, UGX 54.7m was spent leaving unspent funds amounting to UGX 25.3m. The under absorption is attributed to a number of planned activities that were rescheduled to the third quarter.
6.546 Bn Shs	<i>SubProgramme/Project :1403 Soroti-Katakwi-Moroto-Lokitonyala road</i>
	Reason: There were no outstanding IPCs/ invoices for payment. There were no outstanding invoices/IPC's for payment as this project is under pre-financing and the contractors were yet to fulfill conditions necessary to trigger payments by end of the second quarter.
0.061 Bn Shs	<i>SubProgramme/Project :1404 Kibuye- Busega- Mpigi</i>
	Reason: The available funds were insufficient to clear any payment. Some of the activities that had been planned for the quarter were rescheduled to quarter 2. Some planned activities were re-scheduled to third quarter.
0.046 Bn Shs	<i>SubProgramme/Project :1445 Masindi-Büiso Road (54km)</i>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
0.070 Bn Shs	<i>SubProgramme/Project :1446 Masindi-Bugungu via Murchison Falls National Park (80km)</i>
	Reason: Out of the UGX 0.237Bn released under this project, UGX 0.17Bn was spent leaving unspent funds amounting to UGX 0.07Bn. The unspent funds are due to some of the activities that had been planned for the quarters were rescheduled to quarter 3.
0.050 Bn Shs	<i>SubProgramme/Project :1447 Kaseeta-Lwera via Bugoma Forest (16km)</i>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
0.050 Bn Shs	<i>SubProgramme/Project :1448 Wanseko-Bugungu Road (23km)</i>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2. Out of the UGX 0.083Bn released under this project, UGX 0.033Bn was spent leaving unspent funds amounting to UGX 0.05Bn. The unspent funds are due to some of the activities that had been planned for the quarters were rescheduled to quarter 3.
0.063 Bn Shs	<i>SubProgramme/Project :1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)</i>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 2. Out of the UGX 0.199Bn released under this project, UGX 0.136Bn was spent leaving unspent funds amounting to UGX 0.063Bn. The unspent funds are due to some of the activities that had been planned for the quarters were rescheduled to quarter 3.
0.075 Bn Shs	<i>SubProgramme/Project :1450 Lusalira-Nkongwe-Ssembabule (97km)</i>
	Reason: The activities that had been planned for the quarter were rescheduled to quarter 2. Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
0.070 Bn Shs	<i>SubProgramme/Project :1451 Kabale-Kiziranfumbi Road (30km)</i>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
0.069 Bn Shs	<i>SubProgramme/Project :1452 Kyotera-Rakai Road (20km)</i>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
0.070 Bn Shs	<i>SubProgramme/Project :1453 Tangi Gate Bridge</i>
	Reason: Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
0.020 Bn Shs	<i>SubProgramme/Project :1454 Bridge After Paraa Crossing</i>

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

Reason:	Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
0.070 Bn Shs	SubProgramme/Project :1455 Hohwa-Nyairongo-Kyarushesha (25km)
Reason:	Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
0.052 Bn Shs	SubProgramme/Project :1490 Luwero- Butalangu
Reason:	Some of the activities that had been planned for the quarter were rescheduled to quarter 2. Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
0.019 Bn Shs	SubProgramme/Project :1501 Bugungu-Buliisa Road
Reason:	Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
0.020 Bn Shs	SubProgramme/Project :1503 Karugutu-Ntoroko Road
Reason:	Some of the activities that had been planned for the quarter were rescheduled to quarter 3.
(ii) Expenditures in excess of the original approved budget	
14.742 Bn Shs	SubProgramme:01 Finance and Administration
Reason:	The invoices that were due for payment were still under approval process The main cause of unspent funds is attributed to the unremitted Retirement Benefits Scheme employer contribution. However, UNRA shall remit this contribution before the end of quarter three once the scheme has secured licenses to enable it open up a separate custodian bank account. There were two major events in Q1 that affected utilization of the released funds. 1) Shifting of the headquarter offices. 2) Recruitment of staff not completed as earlier planned. Due to the factors above, a number of planned activities were not done on schedule resulting in un-utilized funds by end of Q1. There are two main reasons for the unspent balances by the end of the quarter; 1) There is a delayed set up of suppliers onto IFMs that brings about delayed pay and hence accumulation of debt. 2) There has been some delays in the recruitment process. its because of the two above reasons that there has been slow absorption of the funds.

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 428.893	% Budget Spent: #Error

Performance highlights for Half-Year

- UNRA substantially completed the rehabilitation of Mukono-Kayunga-Njeru (92.5Km) and construction of Mbarara-Bypass (41.5Km) during the quarter. These roads shall help in decongesting of transport and will spur trade for the locals along the road projects hence increasing their economic conditions.
- A total of 95.2Kms were constructed in quarter two and 15.2Km equivalents were rehabilitated. This increased on the paved road stock and condition.
- UNRA awarded contract for civil works to one of the Critical Oil roads project Hoima-Butiaba-Wanseko (83Km) for which civil works shall start in the third quarter.
- UNRA also awarded the civil works contract for Tirinyi-Pallisa-Mbale.

V3: Details of Releases and Expenditure

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0451 National Roads Maintenance & Construction	3,589.59	1,109.86	905.68	30.9%	25.2%	81.6%
<i>Class: Outputs Provided</i>	<i>119.22</i>	<i>49.99</i>	<i>46.67</i>	<i>41.9%</i>	<i>39.1%</i>	<i>93.4%</i>
045101 Monitoring and Capacity Building Support	119.22	49.99	46.67	41.9%	39.1%	93.4%
<i>Class: Capital Purchases</i>	<i>3,470.37</i>	<i>1,059.87</i>	<i>859.01</i>	<i>30.5%</i>	<i>24.8%</i>	<i>81.0%</i>
045171 Acquisition of Land by Government	569.28	166.73	132.89	29.3%	23.3%	79.7%
045172 Government Buildings and Administrative Infrastructure	1.91	0.00	0.00	0.0%	0.0%	0.0%
045174 Major Bridges	79.69	31.71	52.73	39.8%	66.2%	166.3%
045176 Purchase of Office and ICT Equipment, including Software	13.42	4.24	2.34	31.6%	17.4%	55.2%
045177 Purchase of Specialised Machinery & Equipment	45.42	28.35	28.35	62.4%	62.4%	100.0%
045180 National Road Construction/Rehabilitation (Bitumen Standard)	2,760.66	828.84	642.70	30.0%	23.3%	77.5%
Total for Vote	3,589.59	1,109.86	905.68	30.9%	25.2%	81.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>119.22</i>	<i>49.99</i>	<i>46.67</i>	<i>41.9%</i>	<i>39.1%</i>	<i>93.4%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	71.11	35.55	32.92	50.0%	46.3%	92.6%
211103 Allowances	0.76	0.56	0.56	74.2%	74.2%	100.0%
212101 Social Security Contributions	10.67	4.62	3.78	43.3%	35.5%	81.9%
213001 Medical expenses (To employees)	3.20	0.75	0.68	23.5%	21.3%	90.7%
213004 Gratuity Expenses	2.23	1.12	1.12	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.99	0.20	0.20	20.3%	20.1%	99.0%
221002 Workshops and Seminars	0.89	0.34	0.34	38.8%	38.7%	99.9%
221003 Staff Training	15.06	0.75	1.34	5.0%	8.9%	179.1%
221004 Recruitment Expenses	0.06	0.05	0.03	72.7%	44.9%	61.7%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.02	0.01	22.1%	9.6%	43.3%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	60.1%	24.7%	41.1%
221008 Computer supplies and Information Technology (IT)	0.47	0.20	0.19	43.0%	40.8%	94.9%
221009 Welfare and Entertainment	0.24	0.24	0.23	100.0%	94.9%	94.9%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.15	0.15	48.1%	47.9%	99.5%
221012 Small Office Equipment	0.02	0.02	0.01	67.0%	25.2%	37.7%
221017 Subscriptions	0.10	0.05	0.02	45.7%	22.0%	48.2%
222001 Telecommunications	0.06	0.06	0.05	100.0%	91.1%	91.1%
222002 Postage and Courier	0.05	0.02	0.02	42.9%	41.9%	97.6%
222003 Information and communications technology (ICT)	0.63	0.40	0.40	63.0%	63.0%	100.0%
223002 Rates	0.07	0.01	0.00	7.1%	0.0%	0.0%

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	2.37	2.37	2.36	100.0%	99.5%	99.5%
223004 Guard and Security services	0.01	0.00	0.00	23.4%	23.0%	98.2%
223005 Electricity	0.55	0.13	0.13	23.1%	23.1%	100.0%
223006 Water	0.04	0.01	0.00	17.1%	0.2%	1.2%
224004 Cleaning and Sanitation	0.20	0.06	0.05	28.4%	25.5%	89.7%
224005 Uniforms, Beddings and Protective Gear	0.15	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.01	0.01	100.0%	94.0%	94.0%
225002 Consultancy Services- Long-term	4.39	0.20	0.02	4.6%	0.5%	12.0%
226001 Insurances	0.20	0.05	0.05	25.0%	25.0%	100.0%
227001 Travel inland	0.36	0.20	0.20	55.7%	55.6%	99.7%
227002 Travel abroad	0.39	0.15	0.15	39.0%	38.4%	98.4%
227004 Fuel, Lubricants and Oils	0.59	0.46	0.45	77.1%	76.7%	99.4%
228001 Maintenance - Civil	0.10	0.10	0.07	95.4%	72.7%	76.2%
228002 Maintenance - Vehicles	1.55	0.60	0.59	38.7%	38.4%	99.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.21	0.04	0.04	19.6%	17.9%	91.7%
282102 Fines and Penalties/ Court wards	0.15	0.02	0.00	13.3%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.90	0.47	0.47	51.7%	51.7%	100.0%
Class: Capital Purchases	3,470.37	1,059.87	859.01	30.5%	24.8%	81.0%
281501 Environment Impact Assessment for Capital Works	6.40	1.63	1.63	25.4%	25.4%	100.0%
281503 Engineering and Design Studies & Plans for capital works	41.42	31.45	18.02	75.9%	43.5%	57.3%
281504 Monitoring, Supervision & Appraisal of capital works	165.65	70.03	44.52	42.3%	26.9%	63.6%
311101 Land	569.28	166.73	132.89	29.3%	23.3%	79.7%
312103 Roads and Bridges.	2,628.78	757.44	631.26	28.8%	24.0%	83.3%
312201 Transport Equipment	1.75	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	43.60	28.35	28.35	65.0%	65.0%	100.0%
312203 Furniture & Fixtures	3.05	0.74	0.63	24.3%	20.5%	84.5%
312211 Office Equipment	0.07	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	10.37	3.50	1.71	33.7%	16.5%	49.0%
Total for Vote	3,589.59	1,109.86	905.68	30.9%	25.2%	81.6%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0451 National Roads Maintenance & Construction	3,589.59	1,109.86	905.68	30.9%	25.2%	81.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	100.25	49.19	45.45	49.1%	45.3%	92.4%
<i>Development Projects</i>						
0265 Upgrade Atiak - Moyo-Afoji (104km)	2.30	0.06	0.04	2.4%	1.9%	81.3%
0267 Improvement of Ferry Services	17.24	0.31	0.07	1.8%	0.4%	23.9%
0952 Design Masaka-Bukakata road	1.00	1.00	0.95	100.0%	95.3%	95.3%

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

0955 Upgrade Nyakahita-Ibanda-Fort Portal (208km)	44.10	19.30	15.79	43.8%	35.8%	81.8%
0957 Design the New Nile Bridge at Jinja	44.69	23.13	44.53	51.8%	99.6%	192.5%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	1.53	10.75	152.8%	1,074.7%	703.5%
1034 Design of Mukono-Katosi-Nyenga (72km)	39.00	33.39	32.31	85.6%	82.8%	96.7%
1035 Design Mpigi-Kabulasoka-Maddu (135 km)	37.00	19.00	16.82	51.4%	45.5%	88.5%
1037 Upgrade Mbarara-Kikagata (70km)	2.00	0.00	0.00	0.0%	0.0%	0.0%
1038 Design Ntungamo-Mirama Hills (37km)	13.66	8.06	2.85	59.0%	20.9%	35.4%
1040 Design Kapchorwa-Suam road (77km)	6.50	5.08	0.04	78.2%	0.6%	0.8%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	77.98	59.77	31.39	76.7%	40.3%	52.5%
1042 Design Nyendo - Sembabule (48km)	26.50	24.50	23.73	92.5%	89.5%	96.8%
1044 Design Ishaka-Kagamba (35km)	6.00	0.04	0.01	0.7%	0.2%	37.1%
1056 Transport Corridor Project	307.00	222.09	208.53	72.3%	67.9%	93.9%
1105 Road Sector Institu. Capacity Dev. Proj.	69.47	35.79	33.71	51.5%	48.5%	94.2%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	21.70	17.54	55.18	80.8%	254.3%	314.6%
1176 Hoima-Wanseko Road (83Km)	368.04	4.45	4.45	1.2%	1.2%	100.0%
1180 Kampala Entebbe Express Highway	231.32	165.86	59.93	71.7%	25.9%	36.1%
1274 Musita-Lumino-Busia/Majanji Road	50.50	12.70	6.63	25.1%	13.1%	52.2%
1275 Olwiyo-Gulu-Kitgum Road	120.80	49.58	48.06	41.0%	39.8%	96.9%
1276 Mubende-Kakumiro-Kagadi Road	80.00	71.75	69.23	89.7%	86.5%	96.5%
1277 Kampala Northern Bypass Phase 2	48.03	36.53	28.87	76.1%	60.1%	79.0%
1278 Kampala-Jinja Expressway	140.00	16.11	13.36	11.5%	9.5%	82.9%
1281 Tirinyi-Pallisa-Kumi/Kamonkoli Road	10.00	3.02	2.97	30.2%	29.7%	98.5%
1310 Albertine Region Sustainable Development Project	87.06	49.42	86.20	56.8%	99.0%	174.4%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	26.67	13.00	6.55	48.8%	24.6%	50.4%
1312 Upgrading mbale-Bubulo-Lwakhakha Road	34.87	31.87	17.32	91.4%	49.7%	54.3%
1313 North Eastern Road-Corridor Asset Management Project	55.51	30.00	1.91	54.0%	3.4%	6.4%
1319 Kampala Flyover	83.60	51.10	16.56	61.1%	19.8%	32.4%
1320 Construction of 66 Selected Bridges	37.00	9.44	8.73	25.5%	23.6%	92.5%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	89.42	25.16	0.03	28.1%	0.0%	0.1%
1402 Rwenkunyey- Apac- Lira-Acholibur road	93.33	0.08	0.05	0.1%	0.1%	68.4%
1403 Soroti-Katakwi-Moroto-Lokitonyala road	53.00	18.50	11.95	34.9%	22.6%	64.6%
1404 Kibuye- Busega- Mpigi	158.67	0.07	0.01	0.0%	0.0%	12.5%
1445 Masindi-Biiso Road (54km)	108.53	0.12	0.08	0.1%	0.1%	62.3%
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	152.21	0.24	0.17	0.2%	0.1%	70.5%
1447 Kaseeta-Lwera via Bugoma Forest (16km)	34.53	0.09	0.04	0.2%	0.1%	41.7%
1448 Wanseko-Bugungu Road (23km)	50.96	0.08	0.03	0.2%	0.1%	39.9%
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	189.50	0.20	0.14	0.1%	0.1%	68.1%
1450 Lusalira-Nkongge-Ssembabule (97km)	184.88	0.08	0.00	0.0%	0.0%	5.7%
1451 Kabale-Kiziranfumbi Road (30km)	56.87	0.10	0.03	0.2%	0.0%	26.8%
1452 Kyotera-Rakai Road (20km)	43.32	0.09	0.02	0.2%	0.0%	23.6%
1453 Tangi Gate Bridge	39.14	0.18	0.11	0.5%	0.3%	61.9%
1454 Bridge After Paraa Crossing	8.75	0.02	0.00	0.2%	0.0%	0.0%

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

1455 Hohwa-Nyairongo-Kyarushesha (25km)	54.34	0.10	0.03	0.2%	0.0%	26.8%
1490 Luwero- Butalangu	23.29	0.08	0.03	0.3%	0.1%	35.6%
1501 Bugungu-Buliisa Road	47.09	0.02	0.00	0.0%	0.0%	4.7%
1502 Kabwoya-Buhuka Road	5.00	0.02	0.02	0.4%	0.4%	97.7%
1503 Karugutu-Ntoroko Road	7.00	0.02	0.00	0.3%	0.0%	1.6%
Total for Vote	3,589.59	1,109.86	905.68	30.9%	25.2%	81.6%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0451 National Roads Maintenance & Construction	1,971.54	376.96	258.47	19.1%	13.1%	68.6%
<i>Development Projects.</i>						
0957 Design the New Nile Bridge at Jinja	21.69	21.69	43.47	100.0%	200.5%	200.5%
1031 Upgrade Gulu - Atiak - Bibia/ Nimule (104km)	0.00	1.53	10.75	152.8%	1,074.7%	703.5%
1038 Design Ntungamo-Mirama Hills (37km)	10.06	4.50	0.49	44.7%	4.9%	11.0%
1041 Design Kyenjojo-Hoima-Masindi-Kigumba (238km)	56.96	42.07	29.59	73.9%	51.9%	70.3%
1105 Road Sector Institu. Capacity Dev. Proj.	14.58	0.00	0.00	0.0%	0.0%	0.0%
1158 Reconstruction of Mbarara-Katuna road (155 Km)	0.00	0.00	37.68	0.0%	3,768.2%	3,768.2%
1176 Hoima-Wanseko Road (83Km)	330.00	0.00	0.00	0.0%	0.0%	0.0%
1180 Kampala Entebbe Express Highway	189.82	140.00	34.13	73.8%	18.0%	24.4%
1277 Kampala Northern Bypass Phase 2	12.03	12.03	11.13	100.0%	92.5%	92.5%
1310 Albertine Region Sustainable Development Project	63.46	45.00	81.94	70.9%	129.1%	182.1%
1311 Upgrading Rukungiri-Kihihi-Ishasha/Kanungu Road	19.67	6.00	0.00	30.5%	0.0%	0.0%
1312 Upgrading mbale-Bubulo-Lwakhakha Road	19.67	17.67	7.39	89.8%	37.6%	41.8%
1313 North Eastern Road-Corridor Asset Management Project	55.50	30.00	1.91	54.1%	3.4%	6.4%
1319 Kampala Flyover	58.60	32.00	0.00	54.6%	0.0%	0.0%
1322 Upgrading of Muyembe-Nakapiripirit (92 km)	87.32	24.47	0.00	28.0%	0.0%	0.0%
1402 Rwenkuny- Apac- Lira-Acholibur road	79.33	0.00	0.00	0.0%	0.0%	0.0%
1404 Kibuye- Busega- Mpigi	118.16	0.00	0.00	0.0%	0.0%	0.0%
1445 Masindi-Biiso Road (54km)	88.15	0.00	0.00	0.0%	0.0%	0.0%
1446 Masindi-Bugungu via Murchison Falls National Park (80km)	132.22	0.00	0.00	0.0%	0.0%	0.0%
1447 Kaseeta-Lwera via Bugoma Forest (16km)	28.74	0.00	0.00	0.0%	0.0%	0.0%
1448 Wanseko-Bugungu Road (23km)	40.24	0.00	0.00	0.0%	0.0%	0.0%
1449 Buhimba-Nalweyo-Kakindu-Kakumiro Road (100km)	162.88	0.00	0.00	0.0%	0.0%	0.0%
1450 Luslira-Nkong- Sembabule (97km)	159.05	0.00	0.00	0.0%	0.0%	0.0%
1451 Kabale-Kiziranfumbi Road (30km)	47.91	0.00	0.00	0.0%	0.0%	0.0%
1452 Kyotera-Rakai Road (20km)	32.58	0.00	0.00	0.0%	0.0%	0.0%
1453 Tangi Gate Bridge	35.45	0.00	0.00	0.0%	0.0%	0.0%
1454 Bridge After Paraa Crossing	5.75	0.00	0.00	0.0%	0.0%	0.0%
1455 Hohwa-Nyairongo-Kyarushesha (25km)	46.37	0.00	0.00	0.0%	0.0%	0.0%
1490 Luwero- Butalangu	13.29	0.00	0.00	0.0%	0.0%	0.0%

Vote:113 Uganda National Roads Authority

QUARTER 2: Highlights of Vote Performance

1501 Bugungu-Buliisa Road	42.09	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1,971.54	376.96	258.47	19.1%	13.1%	68.6%

Vote:118 Road Fund

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.511	1.256	1.256	1.182	50.0%	47.1%	94.1%
	Non Wage	412.412	181.084	282.472	281.886	68.5%	68.4%	99.8%
Dev.	GoU	2.470	1.422	1.422	0.097	57.6%	3.9%	6.8%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		417.394	183.761	285.150	283.165	68.3%	67.8%	99.3%
Total GoU+Ext Fin (MTEF)		417.394	183.761	285.150	283.165	68.3%	67.8%	99.3%
	Arrears	0.030	0.030	0.030	0.030	100.0%	99.3%	99.3%
Total Budget		417.424	183.792	285.180	283.195	68.3%	67.8%	99.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		417.424	183.792	285.180	283.195	68.3%	67.8%	99.3%
Total Vote Budget Excluding Arrears		417.394	183.761	285.150	283.165	68.3%	67.8%	99.3%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0452 National and District Road Maintenance	417.42	285.15	283.17	68.3%	67.8%	99.3%
Total for Vote	417.42	285.15	283.17	68.3%	67.8%	99.3%

Matters to note in budget execution

Overall the Fund received release of 44% cumulative in the two quarters with a gap of 7% against expectation of 50%. this translated into under-funding of planned activities;

gaps in technical capacity of personnel at local governments slows execution of planned activities;

Delays in accounting for funds released results in accurate reporting of budget execution.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0452 National and District Road Maintenance	
0.585 Bn Shs	<i>SubProgramme/Project :01 Road Fund Secretariat</i>

Vote:118 Road Fund

QUARTER 2: Highlights of Vote Performance

	<p>Reason: 1. Rental payment pending signing of the renewed contract agreement; 2. Procurement of service providers on-going for some key outputs; 3. Some maintenance funds withheld to be released for CAR maintenance in Q2 1. Variation was mainly caused by delay in paying rental amounts as negotiation for renewal of contract was not yet concluded; 2. Some designated agencies especially those districts and municipalities with accounts in Crane bank had issues and had to have disbursements of their funds delayed. Mainly delay in procurement and timing of payment</p>
1.325 Bn Shs	SubProgramme/Project :1422 Strengthening the capacity of Uganda Road Fund
	<p>Reason: Initiation of procurement affected by the low release in Q1 Procurement in progress.</p>
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 177.379	% Budget Spent: #Error

Performance highlights for Half-Year

The Fund disbursed a total of UGX101.545bn towards maintenance of national roads UGX 66.004bn and DUCAR roads, UGX35.540bn and the following outputs were achieved:

National roads:

- Routine Manual maintenance paved 3,770km; unpaved 12,675km.
- Rout. Mech.: paved 719.9km; unpaved 5,270.3km.
- Periodic Mtce: paved 0km; unpaved 447.70km.
- Alternative/ Low Cost Technology: 0km.
- 13 ferries operated and maintained.
- Axle load control enforced on 8 fixed and 4 mobile weighbridges.
- Street lighting maintained on 50km of selected roads.

City roads:

- Routine Manual & Mechanized Maintenance on: paved 194km; unpaved 100km.
- Periodic Mtce on paved 0.5km

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:118 Road Fund

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0452 National and District Road Maintenance	417.39	285.15	283.17	68.3%	67.8%	99.3%
<i>Class: Outputs Provided</i>	8.30	106.46	105.69	1,283.0%	1,273.7%	99.3%
045201 Road Fund Secretariat Services	8.30	106.46	105.69	1,283.0%	1,273.7%	99.3%
<i>Class: Outputs Funded</i>	406.78	177.38	177.38	43.6%	43.6%	100.0%
045251 National Road Maintenance	267.92	115.96	115.96	43.3%	43.3%	100.0%
045252 District , Urban and Community Access Road Maintenance	138.86	61.42	61.42	44.2%	44.2%	100.0%
<i>Class: Capital Purchases</i>	2.32	1.31	0.10	56.5%	4.2%	7.4%
045272 Government Buildings and Administrative Infrastructure	2.00	0.99	0.06	49.5%	2.9%	5.9%
045275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.01	100.0%	5.7%	5.7%
045276 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.00	100.0%	0.0%	0.0%
045278 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.03	100.0%	55.4%	55.4%
Total for Vote	417.39	285.15	283.17	68.3%	67.8%	99.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	8.30	106.46	105.69	1,283.0%	1,273.7%	99.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.51	1.26	1.18	50.0%	47.1%	94.1%
211103 Allowances	0.30	0.15	0.15	50.0%	49.3%	98.5%
212101 Social Security Contributions	0.25	0.13	0.12	50.0%	46.6%	93.1%
213001 Medical expenses (To employees)	0.13	0.13	0.11	100.0%	84.1%	84.1%
213002 Incapacity, death benefits and funeral expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
213004 Gratuity Expenses	0.63	0.16	0.16	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.23	0.12	0.10	50.0%	41.2%	82.3%
221002 Workshops and Seminars	0.14	0.14	0.12	100.0%	82.5%	82.5%
221003 Staff Training	0.24	0.24	0.23	100.0%	98.4%	98.4%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	36.9%	73.8%
221008 Computer supplies and Information Technology (IT)	0.12	0.06	0.05	50.0%	39.6%	79.3%
221009 Welfare and Entertainment	0.05	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.12	0.10	50.0%	43.1%	86.2%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	41.8%	83.6%
221017 Subscriptions	0.02	0.01	0.01	50.0%	48.8%	97.5%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	0.0%	0.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	49.6%	99.2%
223003 Rent – (Produced Assets) to private entities	1.30	1.18	0.74	90.4%	56.6%	62.6%

Vote:118 Road Fund

QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.05	0.02	0.02	50.0%	49.3%	98.7%
223005 Electricity	0.06	0.03	0.02	50.0%	34.3%	68.5%
223006 Water	0.01	0.00	0.00	50.0%	30.2%	60.4%
225001 Consultancy Services- Short term	0.82	0.48	0.37	59.2%	45.4%	76.8%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.76	0.38	0.38	50.0%	50.0%	100.0%
227002 Travel abroad	0.11	0.11	0.09	100.0%	84.9%	84.9%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.04	50.0%	49.6%	99.2%
228002 Maintenance - Vehicles	0.11	0.05	0.05	50.0%	49.8%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	47.7%	95.5%
Class: Outputs Funded	406.78	177.38	177.38	43.6%	43.6%	100.0%
263201 LG Conditional grants	138.86	61.42	61.42	44.2%	44.2%	100.0%
263204 Transfers to other govt. Units (Capital)	267.92	115.96	115.96	43.3%	43.3%	100.0%
Class: Capital Purchases	2.32	1.31	0.10	56.5%	4.2%	7.4%
312101 Non-Residential Buildings	2.00	0.99	0.06	49.5%	2.9%	5.9%
312201 Transport Equipment	0.20	0.20	0.01	100.0%	5.7%	5.7%
312203 Furniture & Fixtures	0.05	0.05	0.03	100.0%	55.4%	55.4%
312213 ICT Equipment	0.07	0.07	0.00	100.0%	0.0%	0.0%
Total for Vote	417.39	285.15	283.17	68.3%	67.8%	99.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0452 National and District Road Maintenance	417.39	285.15	283.17	68.3%	67.8%	99.3%
<i>Recurrent SubProgrammes</i>						
01 Road Fund Secretariat	414.92	283.73	283.07	68.4%	68.2%	99.8%
<i>Development Projects</i>						
1422 Strengthening the capacity of Uganda Road Fund	2.47	1.42	0.10	57.6%	3.9%	6.8%
Total for Vote	417.39	285.15	283.17	68.3%	67.8%	99.3%

Vote:122

 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	32.293	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.000	11.148	0.000	0.000	0.0%	0.0%	0.0%
Devt.	GoU	64.900	49.894	40.078	38.533	61.8%	59.4%	96.1%
	Ext. Fin.	31.792	99.258	71.357	40.653	224.4%	127.9%	57.0%
GoU Total		64.900	93.335	40.078	38.533	61.8%	59.4%	96.1%
Total GoU+Ext Fin (MTEF)		96.692	192.593	111.435	79.186	115.2%	81.9%	71.1%
	Arrears	0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		96.692	193.626	111.435	79.186	115.2%	81.9%	71.1%
<i>A.I.A Total</i>		2.286	40.542	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		98.978	234.168	111.435	79.186	112.6%	80.0%	71.1%
Total Vote Budget Excluding Arrears		98.978	233.135	111.435	79.186	112.6%	80.0%	71.1%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0406 Urban Road Network Development	98.98	130.13	60.49	131.5%	61.1%	46.5%
Total for Vote	98.98	130.13	60.49	131.5%	61.1%	46.5%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Shortfall in AIA / NTR Collections KCCA experienced challenges in meeting commitments towards its planned for the 2nd Quarter, A short of UGX 10.48 billion **was realized in the 2nd quarter.**

Electrical

Installation works ongoing and 665 lights so far been installed along Bombo road (72), City square (42), Kintu road (43), Kampala road (78), Kyaggwe road (12), Jinja road (187), Entebbe road (86), Speke road (11), Katwe (29) and Nile Avenue (105). 156 lights installed along Bahai (35), Lugoba (37), Wansanso (6), Mutundwe (47) and Weraga road (32). 5 years' Comprehensive Maintenance Contract signed with contractor on 12th October 2017. STREETLIGHTS MAINTENANCE Automation of the street lighting network Partial material delivery made. Procurement of field tools for the Electrical team Partial material delivery made. Lighting maintenance at the Nantawetwa monument Contract award Streetlights maintenance in all divisions Partial material delivery made. Maintenance works in Pan African square completed Replacement of a CPU card for Clock tower traffic junction Replacement of interfacing UPS batteries for the traffic junctions of Kampala road, Clock tower and Bakuli Works completed.

Roads

Carried out contract supervision on respective contracts: Makindye - UB LOT 3 & 5, Rubaga and Nakawa MBW LOT 6, Kawempe and Rubaga Prome LOT 2, PEC Consultants LOT 1 & 4, Design update and construction in Central, NMT Namirembe-Luwuum, 0%; Archer road, 45%; Mengo Hill road, 60%;, Nakivubo channel road, 100%; Mpabaana road, 100%; Luzige, 0%; Mutebi, 0%; Semugooma, 95%; Signalisation, 74% Design update and construction in (a) Kawempe and Rubaga Division; Jakaana 8%; Kafeero 0%; Nsooba 0%; Lumasi 0%; Muganzi Awongerera 0%; Waliggo 86%; Bakuli Market Lane 0%; Nakibinge-Bawalakata 13%; Mackay 85%; Sembera 68%; Nalukolongo 55% (b) Lubaga and Nakawa Division; RX2 99%; NWSC 10%; Kayinda 99% Design update and construction in Makindye; Kulekana 95%; Nsambya-Katwe 59%; Jjuko 43%; Kevina 67%; Appas 43%; Bugolobi-Namuwongo Link 0%; Kalungu 52%; Nantongo 0%; Mwedde Crescent 54% (c) Nakawa; Magambo 98%; Dembe-Kilwoza 89%; Kiziri 56%; Kigoowa 70%; Kimera 0%; Kisalita 0%; Kisosonkole 0%; Robert Mugabe 0%; Banda Central 0%.

Drainage

Supply of PPE & Tools to drainage in-house maintenance casuals (65%) Routine maintenance and emergency construction works (25%) Supply & supervision, including contract extension (30%) Issuing of Call-Off Order (50.1%) and works done (88.31%) Procurement for 280pcs completed (100%) and supply (0%) Kibuye-Police-Hollywood; Works and supervision (Physical Progress - 85%, financial progress - 22.6% without advance payment) Yelemia-Kazo Angola; Works, supervision (20%) and DLP (10%)

Buildings

Construction and Remodeling of Classroom Block at Makerere College School; Monitoring performance of works done, and no defect noted. Kisaasi Primary School; Monitoring performance of works done, and no defect identified. Construction of a 4 unit staff quarters at Kansanga Seed Sec School; NWSC water was connected to the building, with each housing unit having a NWSC meter. A joint inspection of works with all stakeholders was done on 31st October 2017, and a snag list was issued to the contractor on 7th November 2017. Kyaggwe Road PS; project completed on 10th October 2017, works handed over on 6th December 2017. Review of contractor's Payment Claim No. 4 done in November 2017, and Interim Payment Certificate No. 4 was prepared accordingly. Construction of a double storied Classroom Block and Kitchen Block at Kansanga Seed Secondary School - Phase 1; Kitchen block at 92%. Pending works - kitchen worktop, water supply to the kitchen sink, installation of a bio-gas stove, and installation of electrical fittings. Casting of 1st Floor slab, ramp and staircase between Ground and 1st Construction of Boundary walls at Nakivubo P/S; works done, and no defect noted. Emergency Roof Repairs, ceiling boards, electrical fittings and rain water harvesting at East Kololo PS; works done, and no defect. Fencing of Kisaasi Primary School; Evaluation of bids completed, and a contract between KCCA and M/s TEXA Solutions Ltd was signed in December 2017. The Contract Price is 329,388,150/=. Construction of a 3-level Classroom Block at Kansanga Seed Secondary School - Phase 2; Drawings, BoQs, and tender documents prepared in Q2.

Repairs and maintenance of motor vehicles and other machinery has been done during the period.

KIIDP

- Kampala Drainage Master Plan was prepared.
- 120.69km Batch 2 road roads & junction were designed
- 77.16Km of drainage systems were designed.
- 3.49 Km road length (Kira road-0.85km, MHR-1.64km & Mambule -1km) were constructed with associated infrastructure

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0406 Urban Road Network Development	
1.545 Bn Shs	<i>SubProgramme/Project :1253 Kampala Road Rehabilitation</i>
Reason: Commitments under consultancy short term roads and bridges under procurement. Payment for road construction equipment awaits clearance from the chief mechanical engineer.Purchase orders were raised for the certificates and they are awaiting payment . Funds committed under Purchase order awaiting approval for payment.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 34.674	% Budget Spent: #Error

Performance highlights for Half-Year

Roads and Draiange

Consultancy road designs in all divisions, City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-2; Design Update and Construction of Selected Drainage Systems in Kampala City (3.571km) City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-2; Design Update and Construction of Selected Drainage Systems in Kampala City (3.571km) Roads Design update and construction in Central. Design update and construction in Kawempe and Rubaga Division, Design update and construction of roads in Lubaga and Nakawa Division Design update and construction in Makindye, Design update and construction in Nakawa. Routine Maintenance Paved & unpaved. Drainage Framework Contract for Supply of Drainage Personal Protective Equipment and Working Tools, Casual Labour Payments (Internal maintenance by emergency team and routine maintenance throughout the city), Framework Contract for the Supply of Drainage Construction Materials, Framework Contract for Provision of Drainage Maintenance Equipment (i.e. Maintenance of Lubigi & Nakivubo primary drains), Procurement of 350 Composite Perforated Manhole Covers for the Carriageways and Walkways in Kampala City. Contract for Maintenance Works for Nakivubo Channel and Auxiliary Drains (LVEMP) (Payment made by MoWE with KCCA as the Project Manager), Contract for Maintenance Works for Nakivubo Channel an Auxiliary Drains (LVEMP) (Payment made by MoWE with KCCA as the Project Manager) 2015-17; Lot-1; Design Update and Construction of Selected Drainage Systems in Kampala City (6.903km),City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-2; Design Update and Construction of Selected Drainage Systems in Kampala City (3.571km).Contract for Maintenance Works for Nakivubo Channel and Auxiliary Drains (LVEMP) (Payment made by MoWE with KCCA as the Project Manager)City Design Update and Construction of Selected Drainage Systems, 2015-17; Lot-1; Design Update and Construction of Selected Drainage Systems in Kampala City (6.903km, City Design Update and Construction of Selected Drainage, City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-2; Design Update and Construction of Selected Drainage Systems in Kampala City (3.571km), City Design Update and Construction of Selected Drainage Systems 2015-17; Lot-3; Design Update and Construction of Selected Drainage Systems in Kampala City, Engineering Consultancy Services (i.e. Framework Contract for Provision of Road Engineering Consultancy Services,

LOT 4: Nakawa Division; Design Update and Construction of Selected Community Drainage Systems in Kampala City [Kasana Valley, UBC Channel, Bugolobi, Kanywankoko, Luzira drain, and Savannah Commodities Overflow] (Total Length = 4.3 Km), LOT 5: Central Division; Design Update and Construction of Selected Community Drainage Systems in Kampala City [Kafu road, Old PortBell, Jjigula auxiliary (Kisenyi, Lubaga & Butikiro), Kifumbira (Mawanda, Nsooba & Kasawe), Nsalo, Kivuulu I & II, Kagugube I & II, Kawempe Zone I, Lugogo-Kibira, Kitamanyangamba behind LDC, Lubaga road B-Serwanga, Musajja Alumbwa-Lubaga A, Yowana Maria Muzeyi] (Total Length = 4.2Km), Consultancy Services for Engineering Design and Tender Documentation: Lot-4: Nakawa Division, Consultancy Services for Engineering Design and Tender Documentation: Lot-5: Central Division, Framework Contract for the Supply of Drainage Construction Materials

BUILDINGS SECTION

Construction and Remodeling of Classroom Block at Makerere College School, Refurbishment of Kisaasi Primary School, Roofing and window renovation works for Kisaasi Primary School, Construction of a 4 unit staff quarters at Kansanga Seed Sec School, Refurbishment of Kyaggwe

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Road PS, Construction of a double storied Classroom Block and Kitchen Block at Kansanga Seed Secondary School - Phase 1, Construction of Boundary walls at Nakivubo P/S, Emergency Roof Repairs, ceiling boards, electrical fittings and rain water harvesting at East Kololo PS,

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0406 Urban Road Network Development	98.98	130.13	60.49	131.5%	61.1%	46.5%
<i>Class: Outputs Provided</i>	26.99	22.27	11.10	82.5%	41.1%	49.8%
040601 Contracts management, planning and monitoring	14.40	10.93	7.26	75.9%	50.4%	66.5%
040602 Urban Road Maintenance	3.97	4.59	1.28	115.5%	32.1%	27.8%
040603 Traffic Junction and Congestion Improvement	5.58	5.58	1.70	100.0%	30.6%	30.6%
040604 Street Lights Maintenance	3.04	1.18	0.86	38.8%	28.3%	72.9%
<i>Class: Capital Purchases</i>	71.99	107.86	49.39	149.8%	68.6%	45.8%
040680 Urban Road Construction	66.21	100.36	48.78	151.6%	73.7%	48.6%
040682 Drainage Construction	5.78	7.50	0.61	129.7%	10.5%	8.1%
Total for Vote	98.98	130.13	60.49	131.5%	61.1%	46.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	26.99	21.48	11.10	79.6%	41.1%	51.7%
211101 General Staff Salaries	0.30	0.00	0.00	0.0%	0.0%	0.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.65	3.86	2.29	105.7%	62.8%	59.4%
222003 Information and communications technology (ICT)	1.18	1.18	1.10	100.0%	93.4%	93.4%
225001 Consultancy Services- Short term	1.37	3.29	1.27	240.3%	92.7%	38.6%
225002 Consultancy Services- Long-term	0.00	2.21	0.00	221.5%	0.0%	0.0%
228002 Maintenance - Vehicles	2.87	1.19	0.88	41.3%	30.5%	74.0%
228003 Maintenance – Machinery, Equipment & Furniture	5.58	5.58	1.70	100.0%	30.6%	30.6%
228004 Maintenance – Other	3.04	1.18	0.86	38.8%	28.3%	72.9%
282104 Compensation to 3rd Parties	9.00	3.00	3.00	33.3%	33.3%	100.0%
Class: Capital Purchases	71.99	108.65	49.39	150.9%	68.6%	45.5%
281503 Engineering and Design Studies & Plans for capital works	0.00	2.94	0.00	294.3%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	9.06	7.82	3.35	86.4%	37.0%	42.8%
312103 Roads and Bridges.	59.28	94.22	46.04	158.9%	77.7%	48.9%
312104 Other Structures	3.66	3.66	0.00	100.0%	0.0%	0.0%
Total for Vote	98.98	130.13	60.49	131.5%	61.1%	46.5%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0406 Urban Road Network Development	98.98	130.13	60.49	131.5%	61.1%	46.5%
<i>Recurrent SubProgrammes</i>						
07 Engineering and Technical Services	2.29	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects</i>						
1253 Kampala Road Rehabilitation	55.90	37.08	35.53	66.3%	63.6%	95.8%
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	40.79	93.05	24.96	228.1%	61.2%	26.8%
Total for Vote	98.98	130.13	60.49	131.5%	61.1%	46.5%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0406 Urban Road Network Development	31.79	90.05	21.96	283.3%	69.1%	24.4%
<i>Development Projects.</i>						
1295 2ND Kampala Institutional and Infrastructure Development Project [KIIDP 2]	31.79	90.05	21.96	283.3%	69.1%	24.4%
Grand Total:	31.79	90.05	21.96	283.3%	69.1%	24.4%

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.744	0.872	0.872	0.759	50.0%	43.5%	87.1%
	Non Wage	24.767	9.470	9.470	8.690	38.2%	35.1%	91.8%
Dev't.	GoU	15.572	7.306	7.306	5.192	46.9%	33.3%	71.1%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		42.083	17.648	17.648	14.641	41.9%	34.8%	83.0%
Total GoU+Ext Fin (MTEF)		42.083	17.648	17.648	14.641	41.9%	34.8%	83.0%
Arrears		0.728	0.728	0.728	0.299	100.0%	41.1%	41.1%
Total Budget		42.811	18.376	18.376	14.941	42.9%	34.9%	81.3%
<i>A.I.A Total</i>		3.500	0.947	0.947	0.345	27.1%	9.9%	36.5%
Grand Total		46.311	19.323	19.323	15.286	41.7%	33.0%	79.1%
Total Vote Budget Excluding Arrears		45.583	18.595	18.595	14.986	40.8%	32.9%	80.6%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0501 Enabling environment for ICT Development and Regulation	9.52	4.09	3.40	43.0%	35.7%	83.1%
0502 Effective Communication and National Guidance	22.37	6.24	5.45	27.9%	24.3%	87.2%
0549 General Administration, Policy and Planning	14.42	8.26	6.14	57.3%	42.6%	74.3%
Total for Vote	46.31	18.60	14.99	40.2%	32.4%	80.6%

Matters to note in budget execution

The total approved annual budget for the Ministry for FY 2017/18 was shs. 45.583bn; out of which the following releases were made by end of quarter two: Wage (shs. 0.872bn); Non-Wage Recurrent (shs. 9.470bn); GoU Development (shs7.306Bn) and AIA (shs. 0.947).

By the end of quarter two, the Ministry was able to spend as follows (percentage of approved budget): wage recurrent shs. 0.759bn (43.5%); Non-wage Recurrent shs. 8.690bn (35.1%); GoU Development shs. 5.192bn (33.3%) and AIA shs. 0.345bn (9.9%).

The low absorption of the fund release is attributed to delays in the procurement process of the National ICT Innovation Support Program (NIISP) Process Partner and other equipment for the ICT Innovation Hub at Nakawa. There was also inadequate release of funds development budget to undertake tangible activities in the first quarter of the Financial that delayed initial processes.

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0501 Enabling environment for ICT Development and Regulation	
0.008 Bn Shs	<i>SubProgramme/Project :02 Information Technology</i>
Reason:	Some of the activities for IT department to be conducted in Q3. Delayed requisition and approval of funds This was mainly due to un spent balances on travel abroad that arose from Pending payment for outstanding bills
0.483 Bn Shs	<i>SubProgramme/Project :03 Information Management Services</i>
Reason:	Funds for the activity were not spent because at the time of reporting, the activity had been transferred to Q3. Delays in procurement of the ICT Innovations Process Partner; setting up and approval of the National ICT Initiatives Support Programme Selection Committee This was mainly due to unspent funds on consultancy long term and transfers to other private entities which resulted from delayed in the procurement process for a Process Partner delayed finalisation of award of grants to prospective award winning innovators
0.012 Bn Shs	<i>SubProgramme/Project :04 Broadcasting Infrastructure</i>
Reason:	Delays in making and approval of requisitions for the quarter This was mainly due to unspent balances on gratuity expenses, staff training and workshops and seminars which resulted from accumulation of funds to pay for new semester for staffs already under training and to host a consultative workshop for key stakeholders. The funds under gratuity were being accumulated to pay gratuity for retirees who cleared late.
0.005 Bn Shs	<i>SubProgramme/Project :05 Posts and Telecommunications</i>
Reason:	Delays in making and approval of requisitions for the quarter This was mainly due to unspent funds under workshops and seminars due to funds being insufficient to meet outstanding workshop costs wholly
Programme: 0502 Effective Communication and National Guidance	
0.040 Bn Shs	<i>SubProgramme/Project :08 Uganda Media Center</i>
Reason:	Delays in making and approval of requisitions for the quarter
0.007 Bn Shs	<i>SubProgramme/Project :09 National Guidance</i>
Reason:	Delays in making and approval of requisitions for the quarter This was mainly due to unspent balances on printing and stationery and workshops and seminars resulting from funds being accumulated for hosting stakeholder consultative national guidance workshop in Q3 and procurement of stationery in Q3
0.037 Bn Shs	<i>SubProgramme/Project :10 Information</i>
Reason:	Delays in making and approval of requisitions for the quarter the main reason for the unspent balances was due to lengthy and delayed initiation of the procurement process for computer supplies and absence of a commemorative supplement prepared
0.518 Bn Shs	<i>SubProgramme/Project :1006 Support to Information and National Guidance Project</i>
Reason:	This is mainly due to Lengthy procurement process
Programme: 0549 General Administration, Policy and Planning	
0.183 Bn Shs	<i>SubProgramme/Project :01 Headquarters (Finance and Administration)</i>
Reason:	Delays in making and approval of requisitions for the quarter Various reasons ranging from long procurement processes to delays of pension files from Ministry of Public Service Payments were not effected due to delays by service providers failure to submit their bills and invoices and the delays by Ministry of Public Service failure to submit pension and gratuity files.

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

0.004 Bn Shs	<i>SubProgramme/Project :06 Internal Audit</i>
Reason:	Audit Activities currently being undertakenDelays in making and approval of requisitions for the quarter
1.596 Bn Shs	<i>SubProgramme/Project :0990 Strengthening Ministry of ICT</i>
Reason:	This s mainly due to lengthy procurement process and hence delayed finalization of procurement of the equipment and inputsProcurement process was ongoing
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 4.201	% Budget Spent: #Error

Performance highlights for Half-Year

Completed the process of evaluation for expression of interest (EOI) for the Consultancy for assembling and manufacturing computers in Uganda and initiated the process of Procurement of Consultancy for assembling and manufacturing computers in Uganda with development of Terms of Reference for the consultancy and arranging a bench marking study to Ethiopia;

Held a meeting with the Public Private Partnership (PPP) Secretariat at MoFPED on eWaste recycling and management, National Steering Committee Meetings and consultations on e-waste management were held with key stakeholders namely Public Private Partnership (PPP) Unit under MoFPED KCCA and NEMA;

An assessment of the current IT Trends and a report was produced;

A workshop on new technologies for Heads of IT was held with Microsoft;

Construction of the ICT Innovation Hub at Nakawa was initiated (at foundation level); undertaken in collaboration with the UPDF Engineering Brigade;

A Selection Committee for the National ICT Innovations Support to determine the beneficiaries, comprising of 11 independent experts from the industry and academia was set up. A total of 40 winning applications were selected from the total of 350 who applied; so far 40 have been selected and supported including Academic Information Management System (AIMS), MUNU Investments;

Procurement process for the Process Partner initiated, Terms of Reference for the Process Partner developed and approved; - Expression of Interest (EOI) for Process Partner issued and also published in the newspapers and on Ministry website;

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

Postal sector monitored in West Nile and Eastern Uganda; Bench-marking study tours to South Africa on management of National Geographic Information System (GIS) and another to Ghana on Spectrum Management were undertaken;

Technical support and guidance in the development of District ICT Policies provided to LGs Of Bukedea, Butaleja, Dokolo, Masindi, Bulisa and Hoima, Uganda Police Force on their ICT innovation hub, Public service commission, Public universities to deploy the Academic Information Management System (AIMS), Public Service Commission, Uganda Business and Technical Examinations Board representation, MoGLSD consultation on Green Jobs and Ministry of Lands in which there was review of the Lands Information System;

Technical, Operational and Maintenance training on utilization of the content production and management centre was conducted for staff to be in charge of content production namely (Staff from GCIC, UBC and MoICT&NG;

Conducted civic education workshops for appointed and elected leaders district leaders (LCV, LCIII chairpersons, Sub-County chiefs, District Councillors, District Youth Chairpersons, District Community Officer, Opinion Leaders, Women leaders, District PWD representative) in Promoting Good Governance in a multiparty system in the districts of Katakwi and Amuria;

Ran two campaigns; tracking and sharing delivery of medicines by National Medical Stores (NMS) up to the Health Centre II and the releases by Ministry of Finance, Planning and Economic Development (MFPED). The deliveries of medicines and releases of finances up to parish level were published on all our platforms;

Publicised Government policies and programmes in Rwenzori sub region, in the district of Kyegegwa, Bundibugyo, Ntoroko and Kasese with both Elected and Appointed Leaders at the Sub county headquarters;

Undertook a pilot survey and produced a report on the level of awareness of Government policies and programmes in conjunction with the Directorate of Information and National Guidance;

Q1 FY 2017/18 performance report produced and submitted to MoFPED and other authorities;

Ministry Budget for FY 2018/19 prepared up to Budget Framework Paper Stage and submitted to MFPED within the deadline;

The ICT and National Guidance Issues Paper for the Local Government BFP Workshops for FY 2018/19 prepared and presented during the LG Regional consultative workshops;

A special audit of the Uganda Broadcasting Corporation (UBC) payroll was carried out, report produced and submitted to the Board of Directors for consideration;

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0501 Enabling environment for ICT Development and Regulation	9.52	4.09	3.40	43.0%	35.7%	83.1%
<i>Class: Outputs Provided</i>	7.32	2.13	1.68	29.1%	22.9%	78.8%
050101 Enabling Policies,Laws and Regulations developed	1.54	0.71	0.62	45.9%	40.4%	88.1%
050102 E-government services provided	0.25	0.13	0.10	50.0%	41.3%	82.6%
050103 BPO industry promoted	0.07	0.04	0.03	65.3%	44.8%	68.7%
050104 Hardware and software development industry promoted	0.08	0.03	0.02	36.9%	20.2%	54.7%
050105 Human Resource Base for IT developed	0.09	0.03	0.02	39.0%	22.7%	58.4%
050107 Sub-sector monitored and promoted	0.30	0.14	0.11	47.8%	38.1%	79.9%
050108 Logistical Support to ICT infrastructure	0.19	0.07	0.04	38.9%	20.1%	51.6%
050109 ICT Initiatives Support Programme	4.80	0.97	0.73	20.2%	15.2%	75.4%
<i>Class: Outputs Funded</i>	2.20	1.97	1.72	89.4%	78.4%	87.7%
050151 Grants to Innovators and Innovation Hubs Provided	2.20	1.97	1.72	89.4%	78.4%	87.7%
Programme 0502 Effective Communication and National Guidance	22.37	6.24	5.45	27.9%	24.3%	87.2%
<i>Class: Outputs Provided</i>	2.94	1.36	1.07	46.3%	36.4%	78.6%
050204 Government Citizen's Interaction Center operational	0.60	0.30	0.19	49.3%	32.3%	65.6%
050206 Dissemination of public information	0.98	0.43	0.36	43.8%	36.7%	83.7%
050207 National Guidance	0.96	0.43	0.36	45.5%	37.6%	82.6%
050208 Media and communication support provided	0.41	0.21	0.16	50.0%	39.0%	78.0%
<i>Class: Outputs Funded</i>	18.70	4.41	4.37	23.6%	23.3%	99.0%
050251 Transfers to other Government Units	18.70	4.41	4.37	23.6%	23.3%	99.0%
<i>Class: Capital Purchases</i>	0.73	0.47	0.01	64.2%	1.4%	2.1%
050275 Purchase of motor vehicle and other transport equipment	0.48	0.40	0.00	83.3%	0.0%	0.0%
050276 Purchase of office and ICT equipment including software	0.10	0.03	0.00	29.0%	0.0%	0.0%
050278 Purchase of office and residential and office furniture	0.15	0.04	0.01	26.7%	6.7%	25.0%
Programme 0549 General Administration, Policy and Planning	13.69	8.26	6.14	60.3%	44.8%	74.3%
<i>Class: Outputs Provided</i>	6.68	3.40	2.91	51.0%	43.6%	85.6%
054901 Policy, consultation, planning and monitoring services	0.66	0.25	0.20	37.8%	30.5%	80.6%
054902 Ministry Support Services (Finance and Administration)	4.57	2.38	2.13	52.0%	46.6%	89.6%
054903 Ministerial and Top Management Services	0.53	0.30	0.24	56.1%	44.5%	79.4%
054904 Procurement and Disposal Services	0.10	0.05	0.05	55.5%	48.7%	87.8%
054905 Financial Management Services	0.40	0.21	0.19	52.3%	47.8%	91.5%
054919 Human Resource Management Services	0.38	0.19	0.09	50.7%	24.0%	47.5%
054920 Records Management Services	0.03	0.02	0.01	58.8%	42.4%	72.2%

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	7.02	4.86	3.23	69.2%	46.0%	66.5%
054972 Government Buildings and Administrative Infrastructure	5.83	4.28	3.23	73.4%	55.3%	75.4%
054975 Purchase of Motor Vehicles and Other Transport Equipment	0.83	0.50	0.00	60.3%	0.0%	0.0%
054976 Purchase of Office and ICT Equipment, including Software	0.20	0.07	0.00	34.0%	0.0%	0.0%
054978 Purchase of Office and Residential Furniture and Fittings	0.16	0.01	0.00	5.6%	0.0%	0.0%
Total for Vote	45.58	18.60	14.99	40.8%	32.9%	80.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	16.93	6.89	5.66	40.7%	33.4%	82.1%
211101 General Staff Salaries	1.33	0.67	0.60	50.0%	44.9%	89.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.58	0.25	0.16	42.7%	27.7%	64.8%
211103 Allowances	0.86	0.61	0.60	71.1%	69.2%	97.3%
212102 Pension for General Civil Service	0.30	0.15	0.05	50.0%	18.2%	36.5%
213001 Medical expenses (To employees)	0.04	0.01	0.01	21.4%	21.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	63.2%	15.3%	24.3%
213004 Gratuity Expenses	0.18	0.09	0.09	50.0%	48.4%	96.8%
221001 Advertising and Public Relations	0.10	0.02	0.01	22.5%	7.3%	32.5%
221002 Workshops and Seminars	0.84	0.45	0.41	53.3%	49.1%	92.1%
221003 Staff Training	0.68	0.25	0.14	36.4%	20.5%	56.1%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.02	42.1%	41.3%	98.2%
221008 Computer supplies and Information Technology (IT)	0.22	0.09	0.03	40.9%	14.5%	35.4%
221009 Welfare and Entertainment	0.66	0.45	0.45	68.9%	67.9%	98.5%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.14	0.10	24.1%	17.6%	73.0%
221012 Small Office Equipment	0.01	0.00	0.00	49.8%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	66.5%	66.5%	100.0%
221017 Subscriptions	0.00	0.00	0.00	100.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	51.5%	51.5%	100.0%
222001 Telecommunications	0.13	0.05	0.05	37.9%	36.6%	96.5%
222002 Postage and Courier	0.01	0.01	0.00	49.0%	12.4%	25.4%
222003 Information and communications technology (ICT)	0.10	0.05	0.05	50.0%	49.7%	99.3%
223003 Rent – (Produced Assets) to private entities	2.64	1.32	1.22	49.8%	46.3%	93.1%
223004 Guard and Security services	0.07	0.03	0.02	45.1%	24.7%	54.7%
223005 Electricity	0.06	0.03	0.03	46.9%	46.9%	100.0%
223006 Water	0.04	0.02	0.01	45.5%	31.7%	69.8%

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

223901 Rent – (Produced Assets) to other govt. units	0.01	0.00	0.00	3.8%	0.0%	0.0%
224004 Cleaning and Sanitation	0.08	0.06	0.04	77.9%	53.5%	68.6%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	100.0%	88.0%	88.0%
225001 Consultancy Services- Short term	0.73	0.32	0.27	44.1%	37.0%	83.9%
225002 Consultancy Services- Long-term	4.04	0.61	0.38	15.1%	9.3%	61.7%
227001 Travel inland	0.72	0.41	0.29	57.1%	39.9%	69.8%
227002 Travel abroad	0.73	0.27	0.21	37.1%	29.6%	79.7%
227004 Fuel, Lubricants and Oils	0.81	0.33	0.27	40.5%	33.9%	83.8%
228001 Maintenance - Civil	0.04	0.02	0.02	51.5%	51.5%	100.0%
228002 Maintenance - Vehicles	0.24	0.13	0.09	53.7%	39.4%	73.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	20.90	6.38	6.09	30.5%	29.1%	95.5%
263104 Transfers to other govt. Units (Current)	18.70	4.41	4.37	23.6%	23.3%	99.0%
291003 Transfers to Other Private Entities	2.20	1.97	1.72	89.4%	78.4%	87.7%
Class: Capital Purchases	7.75	5.33	3.24	68.7%	41.8%	60.8%
281503 Engineering and Design Studies & Plans for capital works	0.30	0.07	0.07	24.8%	24.8%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.16	0.15	78.8%	72.7%	92.3%
312101 Non-Residential Buildings	4.00	3.00	3.00	75.0%	75.0%	100.0%
312201 Transport Equipment	1.31	0.90	0.00	68.8%	0.0%	0.0%
312203 Furniture & Fixtures	0.31	0.05	0.01	15.7%	3.2%	20.4%
312211 Office Equipment	0.33	0.30	0.01	89.8%	2.3%	2.5%
312213 ICT Equipment	1.30	0.85	0.00	65.3%	0.0%	0.0%
Total for Vote	45.58	18.60	14.99	40.8%	32.9%	80.6%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0501 Enabling environment for ICT Development and Regulation	9.52	4.09	3.40	43.0%	35.7%	83.1%
<i>Recurrent SubProgrammes</i>						
02 Information Technology	0.82	0.33	0.26	39.5%	31.0%	78.5%
03 Information Management Services	7.49	3.21	2.68	42.8%	35.8%	83.5%
04 Broadcasting Infrastructure	0.59	0.27	0.22	46.4%	37.7%	81.3%
05 Posts and Telecommunications	0.61	0.28	0.24	46.4%	39.5%	85.2%
Programme 0502 Effective Communication and National Guidance	22.37	6.24	5.45	27.9%	24.3%	87.2%
08 Uganda Media Center	1.11	0.56	0.47	50.0%	42.3%	84.7%
09 National Guidance	0.54	0.28	0.25	52.7%	46.9%	89.1%
10 Information	12.12	3.05	2.89	25.2%	23.9%	94.7%
<i>Development Projects</i>						
1006 Support to Information and National Guidance Project	8.60	2.35	1.83	27.3%	21.3%	77.9%

Vote:020 Ministry of ICT and National Guidance

QUARTER 2: Highlights of Vote Performance

Programme 0549 General Administration, Policy and Planning	13.69	8.26	6.14	60.3%	44.8%	74.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	4.71	2.82	2.64	59.9%	56.0%	93.5%
06 Internal Audit	0.15	0.07	0.07	49.5%	46.5%	93.9%
<i>Development Projects</i>						
0990 Strengthening Ministry of ICT	8.83	5.36	3.43	60.7%	38.9%	64.0%
Total for Vote	45.58	18.60	14.99	40.8%	32.9%	80.6%

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.645	3.323	3.323	2.995	50.0%	45.1%	90.2%
	Non Wage	19.361	7.653	7.653	7.317	39.5%	37.8%	95.6%
Dev.	GoU	1.914	0.757	0.757	0.564	39.6%	29.5%	74.4%
	Ext. Fin.	34.339	10.151	11.298	21.351	32.9%	62.2%	189.0%
GoU Total		27.921	11.733	11.733	10.876	42.0%	39.0%	92.7%
Total GoU+Ext Fin (MTEF)		62.260	21.884	23.031	32.227	37.0%	51.8%	139.9%
Arrears		2.277	2.277	2.277	2.252	100.0%	98.9%	98.9%
Total Budget		64.536	24.161	25.307	34.480	39.2%	53.4%	136.2%
<i>A.I.A Total</i>		25.416	6.076	6.076	5.326	23.9%	21.0%	87.7%
Grand Total		89.953	30.236	31.383	39.806	34.9%	44.3%	126.8%
Total Vote Budget Excluding Arrears		87.676	27.960	29.107	37.553	33.2%	42.8%	129.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0504	Electronic Public Services Delivery (e-transformation)	39.29	22.68	12.46	57.7%	31.7%	54.9%
0505	Shared IT infrastructure	37.00	9.50	9.44	25.7%	25.5%	99.5%
0506	Streamlined IT Governance and capacity development	13.67	6.87	5.72	50.2%	41.8%	83.3%
Total for Vote		89.95	39.04	27.62	43.4%	30.7%	70.7%

Matters to note in budget execution

NITA-U received **46%** of the annual budget by half year. The highest releases were under RCIP external financing where **62%** of the annual budget was released and lowest was under NTR where only **24%** was released. The low NTR releases were attributed to low realization of target NTR revenues. The absorption rate by close of the half year period was **72%**. The RCIP project funds absorption was mainly affected by lack of counterpart funding to facilitate key activities such as due diligence.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme: 0504 Electronic Public Services Delivery (e-transformation)

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

0.194 Bn Shs	<i>SubProgramme/Project :1400 Regional Communication Infrastructure</i>
Reason:	Procurements yet to be undertaken and others finalized
Programme: 0505 Shared IT infrastructure	
0.008 Bn Shs	<i>SubProgramme/Project :02 Technical Services</i>
Reason:	Delay to submit invoices
Programme: 0506 Streamlined IT Governance and capacity development	
0.328 Bn Shs	<i>SubProgramme/Project :07 Finance and Administration</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 10.876	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

NITA-U half annual Performance Highlights

1. Sixty six (66) additional MDA sites were connected as at December 31st 2017 bringing the total number to Three hundred twenty two (322) sites connected to the NBI.
2. The number of MDAs/LGs using services grew by **sixty (60)** from last year. The total number of MDAs/LGs using services is now **two hundred forty (240)** MDA sites were receiving services (Internet bandwidth, IFMIS, Leased lines, Data center and Dark fibre).
3. Centralized hosting was provided at the National Data Center and up-time was maintained at 99.9% and a total of sixteen (16) applications in various MDAs are currently hosted at the Data Centre.
4. Twenty five (25) MDA/LG websites were supported with web hosting and domain hosting services. These include; Budaka, Ntoroko, Ministry of ICT, and National CERT. In addition, training has been conducted in 9 MDA/LGs for 15 web masters as at half year.
5. Technical e-Government support provided for government applications in **twenty three (23) MDAs** i.e. these include; UNRA - Projects and Portfolio Management System, NDA - Website Malware Cleaning, MoPS - HCM, Uganda Heart Institute - Hospital Information Management System (HIMS), MAAIF - e-Voucher system, Ministry of Works - Crash system, UIA - One Stop Centre
6. Compiled and profiled a catalogue of IT systems in government. One ninety six (196) systems in Government have been accounted for. The Health, Justice Law & Order and Accountability Sectors have been noted to have the highest level of automation. To further eliminate duplication, all systems to be procured by MDA/LGs obtain clearance through NITA-U.
7. Twenty nine (29) awareness sessions on Cyber Laws were conducted by end of Q2. The institutions sensitized include; East African Information Security Conference- ISACA; Hoima DLG, Kibaale DLG, Kyenjojo DLG, Kagadi DLG, Kabarole DLG, Ntoroko DLG, Bundibugyo DLG, Magistrate Grade One Court-Kibaale, Resident State Attorney-Kibaale, Ministry of ICT & NG, Financial Intelligence Authority
8. Twenty (20) compliance assessments were conducted on adherence with Website requirements under the NITA-U (E-Government
9. National Information Security Framework (NISF) assessment was conducted in seven (7) MDAs and the implementation roadmaps for the institution were developed.
10. Twenty One (21) information security awareness carried out to improve understanding of information security risks and vulnerabilities
11. Three hundred ninety five (395) new IT firms have registered on the IT certification Portal bringing the total to seven hundred thirty five (735) firms registered, of these One hundred sixteen (**116**) IT firms have been inspected and certified.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0504 Electronic Public Services Delivery (e-transformation)	39.29	22.68	12.46	57.7%	31.7%	54.9%
<i>Class: Outputs Provided</i>	16.42	4.22	1.53	25.7%	9.3%	36.3%
050401 A desired level of e-government services in MDAs & LGs attained	15.29	4.22	1.53	27.6%	10.0%	36.3%
050402 Information Technology Enabled Services/Business Process Outsourcing (ITES/BPO) industry developed and promoted	1.13	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	22.87	18.46	10.92	80.7%	47.8%	59.2%
050475 Purchase of Motor Vehicles and Other Transport Equipment	0.41	0.19	0.00	45.9%	0.0%	0.0%
050477 Purchase of Specialised Machinery & Equipment	22.40	18.22	10.90	81.3%	48.7%	59.8%
050478 Purchase of Office and Residential Furniture and Fittings	0.06	0.05	0.02	89.8%	35.7%	39.8%

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0505 Shared IT infrastructure	34.82	9.50	9.44	27.3%	27.1%	99.5%
<i>Class: Outputs Provided</i>	<i>34.82</i>	<i>9.50</i>	<i>9.44</i>	<i>27.3%</i>	<i>27.1%</i>	<i>99.5%</i>
050501 A Rationalized and Intergrated national IT infrastructure and Systems	34.82	9.50	9.44	27.3%	27.1%	99.5%
Programme 0506 Streamlined IT Governance and capacity development	13.57	6.87	5.72	50.6%	42.1%	83.3%
<i>Class: Outputs Provided</i>	<i>13.57</i>	<i>6.87</i>	<i>5.72</i>	<i>50.6%</i>	<i>42.1%</i>	<i>83.3%</i>
050601 Strengthened and aligned NITA-U to deliver its mandate	12.86	6.87	5.72	53.4%	44.5%	83.3%
050602 IT Research, Development and Innovations Supported and Promoted	0.50	0.00	0.00	0.0%	0.0%	0.0%
050603 A well regulated IT environment in Public and Private sector	0.21	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	87.68	39.04	27.62	44.5%	31.5%	70.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>64.81</i>	<i>20.58</i>	<i>16.69</i>	31.8%	25.8%	81.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.65	3.32	3.00	50.0%	45.1%	90.2%
211103 Allowances	0.49	0.33	0.22	67.5%	45.2%	66.9%
212101 Social Security Contributions	0.77	0.58	0.30	75.4%	39.0%	51.7%
213001 Medical expenses (To employees)	0.33	0.03	0.01	9.1%	1.5%	17.0%
213002 Incapacity, death benefits and funeral expenses	0.18	0.14	0.14	77.8%	77.7%	99.9%
213004 Gratuity Expenses	1.34	0.67	0.64	50.0%	47.5%	94.9%
221001 Advertising and Public Relations	0.20	0.13	0.11	63.3%	52.2%	82.4%
221002 Workshops and Seminars	1.57	0.23	0.11	14.5%	7.2%	49.8%
221003 Staff Training	0.67	0.18	0.15	27.1%	22.3%	82.2%
221004 Recruitment Expenses	0.02	0.02	0.01	88.9%	41.5%	46.7%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	20.3%	12.9%	63.5%
221008 Computer supplies and Information Technology (IT)	0.37	0.14	0.14	39.7%	38.6%	97.3%
221009 Welfare and Entertainment	0.36	0.26	0.20	72.1%	55.7%	77.3%
221011 Printing, Stationery, Photocopying and Binding	0.17	0.07	0.03	40.5%	17.9%	44.1%
221012 Small Office Equipment	0.06	0.01	0.00	15.9%	2.4%	14.9%
221017 Subscriptions	0.27	0.06	0.05	22.9%	18.2%	79.7%
222001 Telecommunications	0.13	0.07	0.05	54.5%	39.7%	72.8%
222002 Postage and Courier	0.01	0.01	0.01	100.0%	68.0%	68.0%
222003 Information and communications technology (ICT)	35.04	9.48	9.42	27.1%	26.9%	99.3%
223002 Rates	0.01	0.01	0.01	80.0%	76.7%	95.9%
223003 Rent – (Produced Assets) to private entities	1.73	0.62	0.61	36.1%	35.5%	98.2%
223004 Guard and Security services	0.16	0.09	0.06	58.5%	40.4%	69.1%

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.13	0.05	0.03	39.2%	24.8%	63.4%
223006 Water	0.03	0.02	0.00	53.7%	12.4%	23.1%
224004 Cleaning and Sanitation	0.08	0.12	0.03	147.2%	33.7%	22.9%
225001 Consultancy Services- Short term	7.83	2.09	0.22	26.6%	2.8%	10.3%
225002 Consultancy Services- Long-term	4.03	0.78	0.54	19.4%	13.5%	69.3%
226001 Insurances	0.04	0.02	0.01	45.0%	32.8%	72.8%
226002 Licenses	0.70	0.10	0.01	14.3%	1.0%	7.1%
227001 Travel inland	0.24	0.15	0.13	61.9%	55.1%	89.0%
227002 Travel abroad	0.42	0.14	0.10	33.4%	24.7%	74.0%
227003 Carriage, Haulage, Freight and transport hire	0.10	0.10	0.06	100.0%	60.2%	60.2%
227004 Fuel, Lubricants and Oils	0.16	0.10	0.08	59.7%	48.0%	80.4%
228002 Maintenance - Vehicles	0.11	0.09	0.03	83.8%	28.4%	33.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.26	0.29	0.12	111.3%	45.6%	41.0%
228004 Maintenance – Other	0.05	0.02	0.01	38.4%	28.3%	73.8%
282102 Fines and Penalties/ Court wards	0.07	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	22.87	18.46	10.92	80.7%	47.8%	59.2%
311101 Land	0.11	0.06	0.05	54.5%	44.0%	80.7%
312201 Transport Equipment	0.41	0.19	0.00	45.9%	0.0%	0.0%
312202 Machinery and Equipment	0.70	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.06	0.05	0.02	89.8%	35.7%	39.8%
312213 ICT Equipment	21.60	18.16	10.86	84.1%	50.3%	59.8%
Total for Vote	87.68	39.04	27.62	44.5%	31.5%	70.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0504 Electronic Public Services Delivery (e-transformation)	39.29	22.68	12.46	57.7%	31.7%	54.9%
<i>Recurrent SubProgrammes</i>						
03 Information Security	0.15	0.05	0.05	33.5%	30.9%	92.2%
04 E- Government Services	2.52	0.55	0.36	22.0%	14.4%	65.3%
<i>Development Projects</i>						
1400 Regional Communication Infrastructure	36.62	22.08	12.05	60.3%	32.9%	54.6%
Programme 0505 Shared IT infrastructure	34.82	9.50	9.44	27.3%	27.1%	99.5%
<i>Recurrent SubProgrammes</i>						
02 Technical Services	34.82	9.50	9.44	27.3%	27.1%	99.5%
Programme 0506 Streamlined IT Governance and capacity development	13.57	6.87	5.72	50.6%	42.1%	83.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.24	0.06	0.03	26.7%	13.7%	51.4%
05 Regulatory Compliance & Legal Services	0.21	0.04	0.03	21.5%	13.7%	63.7%
06 Planning, Research & Development	0.50	0.15	0.14	30.2%	28.1%	93.0%
07 Finance and Administration	12.62	6.61	5.51	52.3%	43.7%	83.5%

Vote:126 National Information Technology Authority

QUARTER 2: Highlights of Vote Performance

Total for Vote	87.68	39.04	27.62	44.5%	31.5%	70.7%
----------------	-------	-------	-------	-------	-------	-------

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0504 Electronic Public Services Delivery (e-transformation)	34.34	21.23	11.41	61.8%	33.2%	53.8%
<i>Development Projects.</i>						
1400 Regional Communication Infrastructure	34.34	21.23	11.41	61.8%	33.2%	53.8%
Grand Total:	34.34	21.23	11.41	61.8%	33.2%	53.8%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.110	1.055	1.055	0.859	50.0%	40.7%	81.4%
	Non Wage	17.469	6.956	7.094	6.330	40.6%	36.2%	89.2%
Devt.	GoU	36.187	9.366	9.366	8.883	25.9%	24.5%	94.8%
	Ext. Fin.	8.828	2.280	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		55.765	17.376	17.515	16.071	31.4%	28.8%	91.8%
Total GoU+Ext Fin (MTEF)		64.593	19.656	17.515	16.071	27.1%	24.9%	91.8%
Arrears		0.053	0.053	0.053	0.044	100.0%	83.5%	83.5%
Total Budget		64.646	19.710	17.568	16.116	27.2%	24.9%	91.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		64.646	19.710	17.568	16.116	27.2%	24.9%	91.7%
Total Vote Budget Excluding Arrears		64.593	19.656	17.515	16.071	27.1%	24.9%	91.8%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0601 Industrial and Technological Development	36.98	9.54	9.47	25.8%	25.6%	99.3%
0602 Cooperative Development	6.31	1.96	1.82	31.1%	28.9%	92.8%
0604 Trade Development	11.18	0.97	0.95	8.7%	8.5%	97.4%
0607 MSME Development	1.38	0.50	0.50	36.5%	36.0%	98.5%
0649 General Administration, Policy and Planning	8.79	4.54	3.33	51.6%	37.9%	73.4%
Total for Vote	64.65	17.51	16.07	27.1%	24.9%	91.8%

Matters to note in budget execution

The development budget was not released as expected; only 25.9% was received which affected the implementation of planned activities and Development Budget has remained low which cannot cater the Ministry's capital needs.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme: 0601 Industrial and Technological Development

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

0.002 Bn Shs	<i>SubProgramme/Project :12 Industry and Technology</i>
Reason: The expenditure in the quarter is satisfactorily high and the balance is to be spent in quarter 2 N/A The funds on this budget item were fully utilized on the planned activities in the quarter. Subscriptions is paid as and when they fall due.	
0.004 Bn Shs	<i>SubProgramme/Project :1250 Support to Innovation - EV Car Project</i>
Reason: The amount is too small to be utilised for an activity in the quarter.	
0.012 Bn Shs	<i>SubProgramme/Project :1495 Rural Industrial Development Project (OVOP Project Phase III)</i>
Reason: Residual balance in the quarter after capital expenditure on machinery and the monitoring and activity had been rescheduled to the second quarter. Residual balance after capital expenditure.	
Programme: 0602 Cooperative Development	
0.096 Bn Shs	<i>SubProgramme/Project :13 Cooperatives Development</i>
Reason: The funds reserved for procurement of office space for the Uganda Ware House Receipt Systems Authority and some funds reserved for procurement of office space for the Uganda Ware House Receipt Systems Authority Funds committed for activities in the quarter that are executed in more than one quarter. This is lower performance because funds for Masaba Cooperative Union were loaded in Q1 AND Q2 N/A	
0.046 Bn Shs	<i>SubProgramme/Project :1203 Support to Warehouse Receipt System</i>
Reason: Funds were reserved to procure ICT infrastructure in the subsequent quarter. For ICT backbone infrastructure pending procurement.	
Programme: 0604 Trade Development	
0.013 Bn Shs	<i>SubProgramme/Project :07 External Trade</i>
Reason: Generally the quarterly spending was fully utilized however the bulk of the funds are subventions to autonomous institutions N/A The funds were un spent but committed balance by the end of quarter. On-going procurement of AGOA air ticket.	
0.002 Bn Shs	<i>SubProgramme/Project :16 Directorate of Trade, Industry and Cooperatives</i>
Reason: The activity had been rescheduled to the second quarter. The amount is too small to be utilised for an activity in the quarter. There was low performance in this quarter as most the activities were rescheduled for quarter 1 N/A	
Programme: 0607 MSME Development	
0.002 Bn Shs	<i>SubProgramme/Project :19 Processing and Marketing Department</i>
Reason: Funds reserved for air ticket and other travel costs. Procurement is done as and when cars require services.	
0.005 Bn Shs	<i>SubProgramme/Project :20 Business Development and Quality Assurance Department</i>
Reason: The amount is too small to be utilised for an activity in the quarter. The amount is too small to be utilised for an activity in the quarter.	
Programme: 0649 General Administration, Policy and Planning	
0.643 Bn Shs	<i>SubProgramme/Project :01 HQs and Administration</i>
Reason: Some pensioners were not paid pending their verification by Ministry of Public Service and electricity bill is always paid off in the subsequent quarter after reconciliation. The item for pension cannot be exhausted except after approval of pension arrears while funds for gratuity were released as additional cash limit but was subsequently utilized and exhausted. The balance was due to Pension and gratuity funds that had not been spent by the end of Q1 N/A	

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

0.001 Bn Shs	SubProgramme/Project :17 Policy and Planning
Reason: The amount is too small to be utilised for an activity in the quarter. The amount is too small to be utilised for an activity in the quarter. The Budget balance in this quarter was due to the funds committed for the Sector Review Conference which were to be paid in Q2 N/A	
0.420 Bn Shs	SubProgramme/Project :1408 Support to the Ministry of Trade, Industry and Cooperatives
Reason: Funds reserved for repair and maintenance of a lift. and pending completion of procurement process. Procurement process for transport equipment had an administrative review and was still on-going. Under going procurement process. N/A	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 3.239	% Budget Spent: #Error

Performance highlights for Half-Year

The Ministry by the end of the quarter had received 27.2% (17.568 billion) of the total approved budget. By the end of the quarter 16.116 billion had been spent representing 91.7% of the received funds.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0601 Industrial and Technological Development	36.98	9.54	9.47	25.8%	25.6%	99.3%
Class: Outputs Provided	1.73	0.41	0.36	23.7%	20.7%	87.6%
060101 Industrial Policies, Strategies and Monitoring Services	0.35	0.24	0.19	68.2%	55.1%	80.8%
060102 Capacity Building for Jua Kali and Private Sector	0.26	0.06	0.06	22.0%	20.8%	94.9%
060103 Industrial Information Services	0.08	0.02	0.02	26.1%	26.1%	100.0%
060104 Promotion of Value Addition and Cluster Development	1.04	0.09	0.09	8.9%	8.7%	98.2%
Class: Outputs Funded	7.78	1.02	1.02	13.2%	13.2%	100.0%
060151 Management Training and Advisory Services (MTAC)	0.10	0.04	0.04	35.4%	35.4%	100.0%
060152 Commercial and Economic Infrastructure Development (UDC)	7.68	0.99	0.99	12.9%	12.9%	100.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	27.47	8.10	8.09	29.5%	29.4%	99.8%
060180 Construction of Common Industrial Facilities	27.47	8.10	8.09	29.5%	29.4%	99.8%
Programme 0602 Cooperative Development	6.31	1.96	1.82	31.1%	28.9%	92.8%
Class: Outputs Provided	2.76	1.10	1.10	39.8%	39.8%	100.0%
060201 Cooperative Policies, Strategies and Monitoring services	0.30	0.15	0.15	49.0%	48.9%	99.9%
060202 Cooperatives Establishment and Management	2.24	0.89	0.89	39.7%	39.7%	100.0%
060203 Cooperatives Skill Development and Awareness Creation	0.22	0.06	0.06	28.3%	28.3%	100.0%
Class: Outputs Funded	3.40	0.82	0.72	24.0%	21.2%	88.3%
060251 Regulation of Warehouse Receipt System (UCE)	3.40	0.82	0.72	24.0%	21.2%	88.3%
Class: Capital Purchases	0.15	0.05	0.00	33.3%	2.5%	7.6%
060276 Purchase of Office and ICT Equipment, including Software	0.08	0.05	0.00	62.5%	4.8%	7.6%
060277 Purchase of Specialised Machinery & Equipment	0.07	0.00	0.00	0.0%	0.0%	100.0%
Programme 0604 Trade Development	11.18	0.97	0.95	8.7%	8.5%	97.4%
Class: Outputs Provided	5.52	0.56	0.54	10.1%	9.8%	97.5%
060401 Trade Policies, Strategies and Monitoring Services	1.26	0.27	0.27	21.6%	21.4%	99.0%
060402 Trade Negotiation	1.15	0.07	0.07	6.1%	6.0%	98.0%
060403 Capacity Building for Trade Facilitating Institutions	1.25	0.08	0.08	6.7%	6.0%	89.2%
060404 Trade Information and Product Market Research	0.95	0.06	0.06	6.3%	6.2%	99.4%
060405 Economic Integration and Market Access (Bilateral, Regional and Multilateral)	0.90	0.07	0.07	7.7%	7.7%	99.4%
Class: Outputs Funded	1.04	0.42	0.41	40.1%	39.0%	97.3%
060452 Support to AGOA Secretariat	1.04	0.42	0.41	40.1%	39.0%	97.3%
Class: Capital Purchases	4.63	0.00	0.00	0.0%	0.0%	0.0%
060481 Trade Infrastructure Development	4.63	0.00	0.00	0.0%	0.0%	0.0%
Programme 0607 MSME Development	1.38	0.50	0.50	36.5%	36.0%	98.5%
Class: Outputs Provided	1.38	0.50	0.50	36.5%	36.0%	98.5%
060701 MSMEs Policies, Strategies and Monitoring Services	0.68	0.23	0.23	33.6%	33.3%	99.2%
060702 MSMEs Human Capital Development	0.40	0.17	0.17	43.7%	43.1%	98.8%
060703 Business Development Services	0.02	0.01	0.01	35.4%	35.4%	100.0%
060704 MSMEs Information Services	0.08	0.02	0.01	21.0%	17.7%	84.2%
060705 Support to MSMEs Product Development and Marketing	0.20	0.08	0.08	38.5%	38.0%	98.7%
Programme 0649 General Administration, Policy and Planning	8.74	4.54	3.33	51.9%	38.1%	73.4%
Class: Outputs Provided	7.50	4.09	3.30	54.5%	44.0%	80.8%
064901 Policy, consultation, planning and monitoring services	0.94	0.54	0.47	57.3%	50.0%	87.3%
064902 Sector Coordination and Administrative Services	1.50	0.76	0.67	50.9%	45.0%	88.4%
064903 Ministerial Support Services	0.74	0.43	0.39	58.6%	53.3%	90.9%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
064907 Human Resource Management Services	4.15	2.25	1.67	54.4%	40.2%	73.9%
064908 Research, Information and Statistical Services	0.15	0.09	0.09	62.2%	62.2%	100.0%
064920 Records Management Services	0.03	0.01	0.01	35.4%	29.7%	83.9%
Class: Outputs Funded	0.40	0.00	0.00	0.0%	0.0%	100.0%
064951 Contributions and Memberships to International Organisations	0.40	0.00	0.00	0.0%	0.0%	100.0%
Class: Capital Purchases	0.84	0.45	0.03	53.3%	3.3%	6.2%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.00	100.0%	0.0%	0.0%
064976 Purchase of Office and ICT Equipment, including Software	0.36	0.03	0.03	6.9%	6.9%	100.0%
064978 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.00	26.5%	3.3%	12.5%
Total for Vote	64.59	17.51	16.07	27.1%	24.9%	91.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	18.89	6.66	5.80	35.3%	30.7%	87.1%
211101 General Staff Salaries	2.11	1.05	0.86	50.0%	40.7%	81.4%
211103 Allowances	1.62	0.76	0.76	47.1%	47.1%	100.0%
212102 Pension for General Civil Service	3.38	1.71	1.26	50.6%	37.4%	73.8%
212106 Validation of old Pensioners	0.04	0.00	0.00	0.0%	0.0%	100.0%
213001 Medical expenses (To employees)	0.03	0.01	0.01	29.0%	27.8%	95.9%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	29.0%	19.0%	65.5%
213004 Gratuity Expenses	0.28	0.28	0.14	100.0%	50.0%	50.0%
221001 Advertising and Public Relations	0.03	0.02	0.01	52.3%	40.5%	77.4%
221002 Workshops and Seminars	2.36	0.62	0.62	26.3%	26.1%	99.3%
221003 Staff Training	0.24	0.09	0.09	37.2%	36.1%	96.9%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	48.9%	35.5%	72.6%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	40.3%	40.2%	99.7%
221009 Welfare and Entertainment	0.13	0.05	0.05	36.3%	35.5%	97.8%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.04	0.04	19.1%	19.0%	99.7%
221012 Small Office Equipment	0.01	0.00	0.00	44.2%	33.0%	74.7%
221016 IFMS Recurrent costs	0.05	0.02	0.02	35.4%	35.0%	98.9%
221017 Subscriptions	0.01	0.00	0.00	35.4%	19.0%	53.7%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	69.4%	69.4%	100.0%
222001 Telecommunications	0.07	0.02	0.02	35.4%	35.4%	100.0%
222002 Postage and Courier	0.02	0.01	0.00	35.4%	23.7%	66.9%
222003 Information and communications technology (ICT)	0.08	0.01	0.00	16.4%	2.3%	14.2%
223001 Property Expenses	0.02	0.01	0.00	35.4%	19.0%	53.7%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.16	0.06	0.04	35.7%	28.0%	78.5%
223005 Electricity	0.10	0.03	0.03	25.0%	25.0%	100.0%
223006 Water	0.02	0.01	0.01	35.4%	35.4%	100.0%
224001 Medical and Agricultural supplies	0.01	0.00	0.00	19.0%	19.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.02	0.02	35.4%	31.6%	89.4%
225001 Consultancy Services- Short term	1.63	0.08	0.07	4.7%	4.5%	94.9%
225002 Consultancy Services- Long-term	0.05	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	1.14	0.30	0.30	26.3%	26.2%	99.7%
227002 Travel abroad	1.19	0.34	0.34	28.4%	28.4%	100.0%
227004 Fuel, Lubricants and Oils	0.50	0.16	0.16	30.9%	30.8%	99.8%
228001 Maintenance - Civil	0.08	0.03	0.03	38.4%	36.0%	93.7%
228002 Maintenance - Vehicles	0.11	0.05	0.04	45.7%	36.3%	79.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.01	35.4%	23.8%	67.1%
282104 Compensation to 3rd Parties	2.98	0.82	0.82	27.5%	27.5%	100.0%
Class: Outputs Funded	12.62	2.26	2.15	17.9%	17.0%	95.3%
262201 Contributions to International Organisations (Capital)	0.40	0.00	0.00	0.0%	0.0%	100.0%
264101 Contributions to Autonomous Institutions	4.15	1.12	1.05	27.0%	25.4%	93.8%
264102 Contributions to Autonomous Institutions (Wage Subventions)	1.57	0.64	0.60	40.5%	38.1%	94.1%
264201 Contributions to Autonomous Institutions	6.50	0.50	0.50	7.7%	7.7%	100.0%
Class: Capital Purchases	33.08	8.60	8.12	26.0%	24.5%	94.5%
281501 Environment Impact Assessment for Capital Works	0.09	0.00	0.00	0.0%	0.0%	100.0%
281502 Feasibility Studies for Capital Works	0.34	0.00	0.00	0.0%	0.0%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.08	0.00	0.00	0.0%	0.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	4.51	2.46	2.45	54.5%	54.4%	99.8%
311101 Land	0.11	0.00	0.00	0.0%	0.0%	100.0%
312101 Non-Residential Buildings	6.60	1.23	1.23	18.6%	18.6%	100.0%
312104 Other Structures	9.95	1.00	1.00	10.1%	10.1%	100.0%
312201 Transport Equipment	0.70	0.40	0.00	57.1%	0.0%	0.0%
312202 Machinery and Equipment	7.15	3.17	3.16	44.3%	44.2%	99.7%
312203 Furniture & Fixtures	0.08	0.02	0.00	26.5%	3.3%	12.5%
312213 ICT Equipment	0.14	0.08	0.03	53.6%	20.6%	38.4%
312214 Laboratory Equipments	0.07	0.00	0.00	0.0%	0.0%	100.0%
312302 Intangible Fixed Assets	2.78	0.25	0.25	9.0%	9.0%	100.0%
314201 Materials and supplies	0.50	0.00	0.00	0.0%	0.0%	100.0%
Total for Vote	64.59	17.51	16.07	27.1%	24.9%	91.8%

Table V3.3: GoU Releases and Expenditure by Sub Programme

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

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

Programme 0601 Industrial and Technological Development	36.98	9.54	9.47	25.8%	25.6%	99.3%
<i>Recurrent SubProgrammes</i>						
12 Industry and Technology	2.01	0.88	0.83	43.6%	41.2%	94.6%
<i>Development Projects</i>						
1111 Soroti Fruit Factory	7.98	1.48	1.48	18.5%	18.5%	100.0%
1250 Support to Innovation - EV Car Project	10.00	3.45	3.45	34.5%	34.5%	99.9%
1495 Rural Industrial Development Project (OVOP Project Phase III)	0.49	0.18	0.17	37.4%	34.9%	93.3%
1498 Establishment of Zonal Agro-Processing Facilities	16.50	3.55	3.55	21.5%	21.5%	100.0%
Programme 0602 Cooperative Development	6.31	1.96	1.82	31.1%	28.9%	92.8%
<i>Recurrent SubProgrammes</i>						
13 Cooperatives Development	6.16	1.91	1.82	31.1%	29.5%	95.0%
<i>Development Projects</i>						
1203 Support to Warehouse Receipt System	0.15	0.05	0.00	33.3%	2.5%	7.6%
Programme 0604 Trade Development	11.18	0.97	0.95	8.7%	8.5%	97.4%
<i>Recurrent SubProgrammes</i>						
07 External Trade	1.70	0.76	0.74	44.7%	43.8%	98.0%
08 Internal Trade	0.53	0.18	0.17	34.7%	33.1%	95.3%
16 Directorate of Trade, Industry and Cooperatives	0.13	0.03	0.03	24.0%	22.7%	94.4%
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	8.03	0.00	0.00	0.0%	0.0%	0.0%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.80	0.00	0.00	0.0%	0.0%	0.0%
Programme 0607 MSME Development	1.38	0.50	0.50	36.5%	36.0%	98.5%
<i>Recurrent SubProgrammes</i>						
18 Directorate of MSMEs	0.18	0.05	0.05	25.3%	25.1%	99.6%
19 Processing and Marketing Department	0.53	0.16	0.16	29.8%	29.4%	98.6%
20 Business Development and Quality Assurance Department	0.66	0.30	0.29	45.0%	44.2%	98.3%
Programme 0649 General Administration, Policy and Planning	8.74	4.54	3.33	51.9%	38.1%	73.4%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	7.15	3.70	2.91	51.7%	40.8%	78.8%
15 Internal Audit	0.12	0.03	0.03	27.0%	26.7%	98.9%
17 Policy and Planning	0.41	0.15	0.15	37.8%	37.4%	99.1%
1408 Support to the Ministry of Trade, Industry and Cooperatives	1.07	0.66	0.23	61.4%	22.0%	35.8%
Total for Vote	64.59	17.51	16.07	27.1%	24.9%	91.8%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0604 Trade Development	8.83	0.00	0.00	0.0%	0.0%	0.0%

Vote:015 Ministry of Trade, Industry and Cooperatives

QUARTER 2: Highlights of Vote Performance

<i>Development Projects.</i>						
1291 Regional Integration Implementation Programme [RIIP] Support for Uganda	8.03	0.00	0.00	0.0%	0.0%	0.0%
1306 National Response Strategy on Elimination of Non Tariff Barriers (NRSE-NTB's)	0.80	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	8.83	0.00	0.00	0.0%	0.0%	0.0%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.952	0.976	0.976	0.792	50.0%	40.6%	81.2%
Recurrent Non Wage	7.822	3.783	4.008	3.784	51.2%	48.4%	94.4%
Devt. GoU	6.239	1.172	1.172	0.748	18.8%	12.0%	63.9%
Devt. Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	16.013	5.930	6.155	5.324	38.4%	33.2%	86.5%
Total GoU+Ext Fin (MTEF)	16.013	5.930	6.155	5.324	38.4%	33.2%	86.5%
Arrears	0.093	0.093	0.093	0.000	100.0%	0.0%	0.0%
Total Budget	16.106	6.024	6.249	5.324	38.8%	33.1%	85.2%
<i>A.I.A Total</i>	71.692	0.000	61.327	42.290	85.5%	59.0%	69.0%
Grand Total	87.798	6.024	67.576	47.614	77.0%	54.2%	70.5%
Total Vote Budget Excluding Arrears	87.705	5.930	67.483	47.614	76.9%	54.3%	70.6%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0603 Tourism , Wildlife conservation and Museums	80.75	63.73	44.32	78.9%	54.9%	69.6%
0649 General Administration, Policy and Planning	7.05	3.75	3.29	53.3%	46.7%	87.7%
Total for Vote	87.80	67.48	47.61	76.9%	54.2%	70.6%

Matters to note in budget execution

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

With only 18.7 percent of the approved annual GOU development budget released, the Ministry was unable to meet critical obligations that greatly contribute towards harnessing the huge tourism potential as identified in the Budget Strategy for the FY 2017/18.

The contracts for the development of the Master plan for the Source of the Nile and another for refurbishment of Mugaba Palace were ready for signing but could not be signed due to inadequate releases.

It is important to note that the development of the Source of the Nile has been emphasized since the start of the implementation of the second National Development Plan (NDP II) by various authorities including the Cabinet, the Presidential Advisory Committee on the Budget (PACOB), the Sessional Committee on Tourism Trade and Industry, and the other Stakeholders. It is therefore important that the preparation of the Master plan is fast-tracked.

Due to inadequate releases, Uganda Wildlife Conservation Education Centre (UWEC) was unable to pay the contractor for the construction of the floating Restaurant and yet they had guaranteed the contractor to acquire a bank loan of Shs. 200 million to enable the firm construct the restaurant.

The over performance of revenue collection by Agencies (AIA) registered in the quarter was because the quarter falls in high season period where tourism sites such as UWEC and Protected Areas experience high visitations.

The performance of the training institutions (UHTTI & UWRTI) is still hampered by the limited facilities (class rooms, students' accommodation), tools and equipment. The situation is worsened by increasing costs for the general supply of goods and services. The budget cuts on recurrent activities have greatly affected performance of training institutions.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0603 Tourism , Wildlife conservation and Museums	
0.002 Bn Shs	<i>SubProgramme/Project :09 Tourism</i>
	Reason: Delays in delivery of invoices by service providers. The balance was inadequate to facilitate any other activity Delays in delivery of invoices by service providers; For some items, the balance was inadequate to facilitate any other activity and is now awaiting the release of q3 funds.
0.001 Bn Shs	<i>SubProgramme/Project :11 Wildlife Conservation</i>
	Reason: Awaiting more releases to make a transfer to UWEC to reactivate wildlife clubs. Payments to Uganda Printing and Publishing Corporation (UPPC) for gazette of Uganda wildlife Bill 2016 hasn't been effected. This amounts to 5,900,000 USHS. Delays in delivery of invoices by stationery suppliers The balance was inadequate to facilitate any other activity.
0.003 Bn Shs	<i>SubProgramme/Project :1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)</i>
	Reason: The balance was inadequate to facilitate any other activity The contract was signed at the end of the second quarter and this could not warrant any payment to be made The balance was inadequate to facilitate any other activity. Activity to be conducted once more resources are provided. The balance was inadequate to facilitate any other activity
0.182 Bn Shs	<i>SubProgramme/Project :1334 Development of Museums and Heritage Sites for Cultural Promotion</i>

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

Reason: The balance is not adequate to clear any certificate. Awaiting more funds in 2nd quarter.

Delays in delivery of invoices This is for payment to the contractor for the Transport gallery. Payment to be made according to the contract terms.

The payment is based on number of certificates issued to the contractor and by end of quarter, the certificates issued could not accommodate the whole sum budgeted.

This is for payment to the contractor for the Transport gallery at Uganda Museum. Payment to be made according to the contract terms.

Programme: 0649 General Administration, Policy and Planning

0.221 Bn Shs SubProgramme/Project :01 HQs and Administration

Reason: Delays in delivery of invoices by service providers;

For pensions and gratuity, only the required resources were utilised.

For pensions and gratuity, only the required resources were utilised.

Delays in delivery of invoices by service providers; For pensions only the required resources were utilised and files for some other beneficiaries are still being processed by MoPS.

For gratuity, files for beneficiaries are still being handled by MoPS.

For the other non-wage recurrent items, the suppliers/service providers did not submit the invoices in time to enable payments within the quarter. payments have however been made.

Files for gratuity beneficiaries are still being processed by Ministry of Public Service (MoPS).

Some payments not made because of delays in delivery of invoices by service providers.

For pensions, only the required resources were utilised and files for some other beneficiaries are still being processed by MoPS.

0.238 Bn Shs SubProgramme/Project :0248 Government Purchases and Taxes

Reason: The payment is based on number of certificates issued by the contractor and by end of first quarter, the certificates issued could not accommodate the whole sum budgeted

The payment is based on number of certificates issued to the consultant. The final report of the Preliminary designs (Engineering and Architectural designs for Office Building) is not yet submitted. The quarter ended before the ToRs for the pre-feasibility studies for Uganda Wildlife Research and Training Institute were drafted. Therefore funds for the consultancy services could not be spent. Activity to be implemented during 2nd quarter.

Delays in delivery of invoices by suppliers

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.235	% Budget Spent: #Error

Performance highlights for Half-Year

TOURISM PROMOTION AND MARKETING

Draft guidelines for Agro Tourism Development and Tourist stopover development were prepared.

Uganda's tourism potential showcased in London and China.

Miss Tourism 2017 Grand Finale held

Wild run held for Conservation and Tourism Awareness in the Ishasha sector in Queen Elizabeth National Park

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

Tulambule West Nile Tourism promotional campaigns held in the districts of Nebbi, Arua and Murchison Falls National Park.

Site evaluation visit conducted in Koboko district to detail the attractions in the region

Pakwach Tourism Information Center developed.

CONSERVATION OF CULTURAL HERITAGE SITES

Cabinet Approved Principles of the Museums and Monuments Bill and were submitted to the First Parliamentary Counsel for drafting of the bill.

Museum collections & cultural villages maintained and conserved; Regional sites of Partiko, Nyero, Dolwe, Kabale, Wedelai, Soroti, Fort Lugard, Bweyore and Moroto maintained.

Draft Management Plans for Mubende cultural site and Ntuusi cultural site were prepared.

UGANDA HOTEL AND TOURISM TRAINING INSTITUTE (UHTTI) AND UGANDA WILDLIFE RESEARCH AND TRAINING INSTITUTE (UWRTI).

All Students were trained, assessed, given testes and end of semester exams. Students welfare i.e meals, accommodation and health care provided as needed.

Draft strategic plan for UHTTI prepared and ready for discussion by Board of Directors.

UHTTI Hotel generated Ushs 364,968,035 and achieved room occupancy rates of 76 percent as at half year.

UHTTI hotel infrastructure was improved i.e. partial renovation of Nile bar ceiling and walls and 21 rooms renovated.

TOURISM INFRASTRUCTURE AND PRODUCT DEVELOPMENT.

Construction and furnishing of the 1st floor of the floating restaurant completed and is currently in use.

Two boardwalks established at Mutinda 1 (200 metres) and Butau (100 metres) bogs.

UWA maintained 368 kms in BINP, KNP, KVNP, MGNP, MENP, SNP, TSWR and Katonga WR.

Construction works of the Visitor Information Centre in Bwindi Impenetrable National Park (BINP) were completed

WILDLIFE HERITAGE CONSERVATION

Land compensation claims payments one for Karuma and one for Ajai settled. A total of 205 kilometers (km) of trenches were maintained around Protected Areas. A total of 467 pillars were installed/constructed as boundary markings around protected areas.

Law enforcement activities were strengthened to reduce illegal activities and improve the general security around the Protected Areas (PAs) during the quarter.

UWA conducted 5817 land patrols and 155 Marine patrols in Queen Elizabeth (QENP). Murchison Falls (MFNP) and L. Mburu (LMNP).

Wildlife products including; 1070.11kgs of ivory, 69.26kgs of pangolin scales, 399.24kgs of hippo teeth, 33 Ostrich eggshells and assorted wildlife skins were recovered. In KNP.

A gun man was arrested with a rifle (magnum-wechester type) while in Pian Upe, six LDUs and two UPDFs were arrested with 60kgs of game meat. A total of 405 suspects were arrested and successfully prosecuted under the law while 304 poachers denounced the vice in RMNP and 02 in MGNP.

Nine joint intelligence and investigations led operations with Police, Army and Natural Resource Conservation Network were conducted leading to the arrest of suspects, wildlife products and poaching tools that is; 47 suspects were apprehended, 739 assorted poaching tools recovered, 127.7 Kg of Raw ivory, 23.3kg of Rhino horns 230 grams of assorted worked ivory confiscated from the Airport, 821 kgs of bush meat and 10 Live Egyptian Gees were rescued.

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

The Canine facility was officially handed over to UWA by the partners and continues to make great strides in the struggle to combat wildlife trafficking in Uganda.

Animal translocation was conducted where 136 animals were translocated including 110 kobs and 22 giraffes.

An area totaling to 192 hectares was cleared of invasive species in protected areas.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0603 Tourism , Wildlife conservation and Museums	80.75	63.73	44.32	78.9%	54.9%	69.6%
<i>Class: Outputs Provided</i>	<i>2.63</i>	<i>1.13</i>	<i>0.94</i>	<i>42.8%</i>	<i>35.7%</i>	<i>83.5%</i>
060301 Policies, strategies and monitoring services	1.42	0.69	0.56	48.5%	39.6%	81.7%
060303 Support to Tourism and Wildlife Associations	0.05	0.05	0.05	100.0%	99.4%	99.4%
060304 Museums Services	0.34	0.03	0.03	9.7%	9.7%	100.0%
060305 Capacity Building, Research and Coordination	0.38	0.08	0.08	20.8%	19.8%	95.3%
060306 Tourism Investment, Promotion and Marketing	0.44	0.27	0.22	62.1%	49.5%	79.7%
<i>Class: Outputs Funded</i>	<i>73.73</i>	<i>61.96</i>	<i>42.92</i>	<i>84.0%</i>	<i>58.2%</i>	<i>69.3%</i>
060351 Management of National Parks and Game Reserves (UWA)	66.49	1.15	1.15	1.7%	1.7%	100.0%
060352 Wildlife Conservation and Education Services (UWEC)	3.58	2.49	2.36	69.6%	65.9%	94.8%
060353 Support to Uganda Wildlife Training Institute	1.11	0.45	0.45	40.2%	40.2%	100.0%
060354 Tourism and Hotel Training(HTTI)	2.55	57.87	38.96	2,270.8%	1,528.9%	67.3%
<i>Class: Capital Purchases</i>	<i>4.39</i>	<i>0.64</i>	<i>0.46</i>	<i>14.6%</i>	<i>10.5%</i>	<i>71.6%</i>
060382 Tourism Infrastructure and Construction	4.39	0.64	0.46	14.6%	10.5%	71.6%
Programme 0649 General Administration, Policy and Planning	6.96	3.75	3.29	54.0%	47.3%	87.7%
<i>Class: Outputs Provided</i>	<i>6.00</i>	<i>3.38</i>	<i>3.15</i>	<i>56.3%</i>	<i>52.6%</i>	<i>93.3%</i>
064904 Policy, consultation, planning and monitoring services	0.47	0.20	0.20	43.0%	42.8%	99.5%
064905 Ministry Support Services (Finance and Administration)	4.82	2.87	2.60	59.6%	54.0%	90.7%
064906 Ministerial and Top Management Services	0.45	0.22	0.26	49.4%	58.7%	118.7%
064919 Human Resource Management Services	0.26	0.08	0.08	32.4%	32.4%	100.0%
<i>Class: Capital Purchases</i>	<i>0.96</i>	<i>0.38</i>	<i>0.14</i>	<i>39.2%</i>	<i>14.5%</i>	<i>36.9%</i>
064972 Government Buildings and Administrative Infrastructure	0.12	0.01	0.01	8.3%	8.3%	100.0%
064975 Purchase of Motor Vehicles and Other Transport Equipment	0.67	0.35	0.13	51.9%	19.2%	37.0%
064976 Purchase of Office and ICT Equipment, including Software	0.13	0.02	0.00	14.1%	0.0%	0.0%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
064978 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	87.71	67.48	47.61	76.9%	54.3%	70.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	8.63	4.50	4.09	52.2%	47.4%	90.9%
211101 General Staff Salaries	1.95	0.98	0.79	50.0%	40.6%	81.2%
211103 Allowances	0.54	0.42	0.42	78.0%	77.8%	99.8%
212102 Pension for General Civil Service	0.72	0.36	0.30	50.1%	41.2%	82.2%
212106 Validation of old Pensioners	0.00	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	25.0%	25.0%	100.0%
213004 Gratuity Expenses	0.23	0.12	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.08	0.03	0.03	43.3%	40.6%	93.7%
221002 Workshops and Seminars	0.14	0.10	0.10	71.7%	71.6%	99.9%
221003 Staff Training	0.11	0.06	0.06	54.1%	53.9%	99.6%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.11	0.07	0.07	63.1%	63.1%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	45.4%	44.8%	98.7%
221008 Computer supplies and Information Technology (IT)	0.08	0.05	0.05	57.8%	57.8%	100.0%
221009 Welfare and Entertainment	0.22	0.20	0.20	91.3%	91.3%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.08	0.08	29.7%	29.4%	99.0%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.20	0.07	0.07	34.8%	34.0%	97.8%
221020 IPPS Recurrent Costs	0.04	0.02	0.02	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.03	0.03	32.8%	32.1%	97.8%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	22.9%	91.7%
223003 Rent – (Produced Assets) to private entities	1.76	0.88	0.88	50.1%	50.1%	100.0%
223004 Guard and Security services	0.09	0.05	0.05	51.4%	50.7%	98.7%
223005 Electricity	0.06	0.06	0.03	95.0%	45.4%	47.8%
223006 Water	0.02	0.01	0.00	50.0%	0.0%	0.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.09	0.07	0.06	72.8%	61.8%	84.9%
225001 Consultancy Services- Short term	0.30	0.10	0.10	31.9%	31.9%	100.0%
225002 Consultancy Services- Long-term	0.08	0.03	0.03	44.3%	39.9%	90.2%
227001 Travel inland	0.46	0.25	0.25	54.2%	53.9%	99.4%
227002 Travel abroad	0.47	0.19	0.24	41.1%	51.0%	124.1%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.13	0.09	0.09	70.0%	69.6%	99.5%
228001 Maintenance - Civil	0.02	0.01	0.01	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.06	0.03	51.5%	27.2%	52.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	49.5%	99.0%
228004 Maintenance – Other	0.01	0.00	0.00	46.2%	46.2%	100.0%
282103 Scholarships and related costs	0.05	0.05	0.05	100.0%	99.4%	99.4%
Class: Outputs Funded	73.73	61.96	42.92	84.0%	58.2%	69.3%
263104 Transfers to other govt. Units (Current)	71.69	61.33	42.29	85.5%	59.0%	69.0%
263204 Transfers to other govt. Units (Capital)	0.40	0.00	0.00	0.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	0.74	0.18	0.18	25.0%	25.0%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.90	0.45	0.45	50.0%	50.0%	100.0%
Class: Capital Purchases	5.35	1.02	0.60	19.0%	11.2%	58.8%
281502 Feasibility Studies for Capital Works	2.22	0.02	0.02	0.9%	0.9%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.05	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.34	0.16	0.15	47.8%	46.0%	96.3%
312101 Non-Residential Buildings	1.21	0.19	0.01	15.6%	1.0%	6.5%
312104 Other Structures	0.68	0.28	0.28	42.1%	42.1%	100.0%
312201 Transport Equipment	0.67	0.35	0.13	51.9%	19.2%	37.0%
312203 Furniture & Fixtures	0.04	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.13	0.02	0.00	14.1%	0.0%	0.0%
314202 Work in progress	0.02	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	87.71	67.48	47.61	76.9%	54.3%	70.6%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0603 Tourism , Wildlife conservation and Museums	80.75	63.73	44.32	78.9%	54.9%	69.6%
<i>Recurrent SubProgrammes</i>						
09 Tourism	3.43	58.46	39.49	1,704.6%	1,151.3%	67.5%
10 Museums and Monuments	0.56	0.26	0.14	45.5%	25.5%	55.9%
11 Wildlife Conservation	71.49	4.26	4.13	6.0%	5.8%	97.0%
14 Directorate of TWCM	0.11	0.01	0.01	10.7%	10.3%	96.5%
<i>Development Projects</i>						
1333 Mt. Rwenzori Tourism Infrastructure Development Project (MRTIDP)	1.15	0.43	0.43	37.5%	37.2%	99.2%
1334 Development of Museums and Heritage Sites for Cultural Promotion	1.48	0.27	0.09	18.5%	6.2%	33.4%
1335 Establishment of Lake Victoria Tourism Circuit	0.40	0.00	0.00	0.0%	0.0%	0.0%
1336 Development of Source of the Nile	1.98	0.03	0.03	1.5%	1.5%	100.0%
1337 Establishment of Regional Satellite Wildlife Conservation Education Centres in Uganda	0.15	0.00	0.00	0.0%	0.0%	0.0%

Vote:022 Ministry of Tourism, Wildlife and Antiquities

QUARTER 2: Highlights of Vote Performance

Programme 0649 General Administration, Policy and Planning	6.96	3.75	3.29	54.0%	47.3%	87.7%
<i>Recurrent SubProgrammes</i>						
01 HQs and Administration	5.80	3.31	3.08	57.0%	53.1%	93.2%
15 Internal Audit	0.07	0.01	0.01	15.4%	15.3%	99.7%
<i>Development Projects</i>						
0248 Government Purchases and Taxes	1.08	0.44	0.20	40.4%	18.4%	45.5%
Total for Vote	87.71	67.48	47.61	76.9%	54.3%	70.6%

Vote:117 Uganda Tourism Board

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.855	0.928	0.928	0.685	50.0%	36.9%	73.8%
	Non Wage	8.772	3.509	3.509	2.525	40.0%	28.8%	72.0%
Dev.	GoU	0.553	0.143	0.143	0.048	25.9%	8.7%	33.6%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		11.181	4.580	4.580	3.258	41.0%	29.1%	71.1%
Total GoU+Ext Fin (MTEF)		11.181	4.580	4.580	3.258	41.0%	29.1%	71.1%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		11.181	4.580	4.580	3.258	41.0%	29.1%	71.1%
<i>A.I.A Total</i>		0.300	0.179	0.179	0.082	59.7%	27.2%	45.5%
Grand Total		11.481	4.759	4.759	3.340	41.4%	29.1%	70.2%
Total Vote Budget Excluding Arrears		11.481	4.759	4.759	3.340	41.4%	29.1%	70.2%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0653 Tourism Development	11.48	4.76	3.34	41.4%	29.1%	70.2%
Total for Vote	11.48	4.76	3.34	41.4%	29.1%	70.2%

Matters to note in budget execution

1. Delays in activity implementation led to delays in absorption of funding.
2. Longer procurement processes for some of the larger key items like billboards and materials led to low absorption and completion of these activities.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0653 Tourism Development	
0.984 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: 1. Delay in office space procurement hence rent balance. 2. Low capacity on the product development department delayed activations under this docket. 3. Hiring of staff still in its completion stage. Under expenditure is due to lengthy procurement processes that have delayed implementation of some activities. Procurement process for some of the major activities is going. Some activities were also postponed to quarter 2 since the Q1 release was not sufficient to undertake these activities	
0.095 Bn Shs	<i>SubProgramme/Project :1127 Support to Uganda Tourism Board</i>

Vote:117 Uganda Tourism Board

QUARTER 2: Highlights of Vote Performance

Reason: Procurement of furniture for information point at Entebbe International Airport ongoing. Procurement of furniture for new offices is still in the process.

Awaiting the finalisation of the office premise moving process

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0653 Tourism Development</i>			
Output: 065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.197	% Budget Spent: 0.0%
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
No. of hotels classified	100	19	
No. of tourism facilities inspected and registered	4000	34	
No. of tourism facility managers sensitized on standards	600	100	
No. of Local Government staff in the major Tourism Districts trained in Quality Assurance	432	80	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 1.711	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.711	% Budget Spent: #Error

Performance highlights for Half-Year

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0653 Tourism Development	11.48	4.76	3.34	41.4%	29.1%	70.2%
Class: Outputs Provided	10.93	4.62	3.29	42.2%	30.1%	71.3%
065301 Tourism Promotion and Marketing	5.68	2.18	1.48	38.3%	26.1%	68.2%
065302 Tourism Research and Development	0.29	0.09	0.07	30.6%	23.4%	76.5%
065303 Quality Assurance (Inspection, Registration, Licenses, Class. & Monitoring)	1.08	0.38	0.22	35.2%	20.0%	57.0%
065305 UTB Support Services (Finance & Administration)	3.87	1.97	1.52	50.8%	39.3%	77.3%

Vote:117 Uganda Tourism Board

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.55	0.14	0.05	25.9%	8.7%	33.6%
065375 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.02	0.00	7.2%	0.0%	0.0%
065376 Purchase of Office and ICT Equipment, including Software	0.10	0.05	0.00	50.0%	0.0%	0.0%
065378 Purchase of Office and Residential Furniture and Fittings	0.20	0.08	0.05	37.0%	23.7%	64.0%
Total for Vote	11.48	4.76	3.34	41.4%	29.1%	70.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.93	4.62	3.29	42.2%	30.1%	71.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.86	0.93	0.68	50.0%	36.9%	73.8%
211103 Allowances	0.09	0.04	0.04	50.0%	50.0%	100.1%
212101 Social Security Contributions	0.19	0.09	0.07	50.0%	36.2%	72.4%
213001 Medical expenses (To employees)	0.06	0.03	0.00	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	18.8%	37.5%
213004 Gratuity Expenses	0.15	0.08	0.06	50.0%	40.8%	81.6%
221001 Advertising and Public Relations	4.27	1.50	0.79	35.1%	18.4%	52.5%
221002 Workshops and Seminars	0.28	0.08	0.04	29.8%	15.5%	52.2%
221003 Staff Training	0.19	0.07	0.02	34.0%	10.8%	31.9%
221004 Recruitment Expenses	0.02	0.01	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.92	0.40	0.39	43.3%	42.8%	98.9%
221006 Commissions and related charges	0.22	0.14	0.14	63.4%	63.8%	100.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	33.3%	36.0%	107.9%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	22.2%	44.4%
221009 Welfare and Entertainment	0.16	0.09	0.07	56.6%	45.1%	79.7%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.05	0.03	25.8%	13.6%	52.5%
221012 Small Office Equipment	0.03	0.01	0.01	40.0%	30.3%	75.7%
221016 IFMS Recurrent costs	0.03	0.01	0.01	40.6%	40.3%	99.2%
222001 Telecommunications	0.07	0.03	0.03	44.5%	38.1%	85.5%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	25.0%	50.0%
223003 Rent – (Produced Assets) to private entities	0.38	0.19	0.19	50.0%	49.8%	99.7%
223004 Guard and Security services	0.02	0.02	0.01	72.7%	53.7%	73.9%
223005 Electricity	0.01	0.01	0.01	100.0%	97.2%	97.2%
223006 Water	0.01	0.00	0.00	25.0%	4.9%	19.8%
224004 Cleaning and Sanitation	0.03	0.02	0.01	50.0%	21.7%	43.4%
224005 Uniforms, Beddings and Protective Gear	0.04	0.01	0.00	25.0%	10.9%	43.7%
225001 Consultancy Services- Short term	0.09	0.03	0.01	32.4%	9.4%	28.9%
226001 Insurances	0.06	0.02	0.00	35.5%	0.0%	0.0%

Vote:117 Uganda Tourism Board

QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.62	0.22	0.20	36.4%	33.0%	90.5%
227002 Travel abroad	0.59	0.34	0.29	57.2%	49.1%	85.9%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	40.0%	24.2%	60.5%
227004 Fuel, Lubricants and Oils	0.15	0.07	0.07	48.7%	48.7%	100.0%
228001 Maintenance - Civil	0.01	0.01	0.01	100.0%	73.3%	73.3%
228002 Maintenance - Vehicles	0.07	0.06	0.06	88.6%	87.2%	98.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.00	50.0%	16.6%	33.1%
228004 Maintenance – Other	0.03	0.01	0.01	33.6%	33.4%	99.5%
Class: Capital Purchases	0.55	0.14	0.05	25.9%	8.7%	33.6%
312201 Transport Equipment	0.25	0.02	0.00	7.2%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.05	0.00	50.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.20	0.08	0.05	37.0%	23.7%	64.0%
Total for Vote	11.48	4.76	3.34	41.4%	29.1%	70.2%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0653 Tourism Development	11.48	4.76	3.34	41.4%	29.1%	70.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.93	4.62	3.29	42.2%	30.1%	71.3%
<i>Development Projects</i>						
1127 Support to Uganda Tourism Board	0.55	0.14	0.05	25.9%	8.7%	33.6%
Total for Vote	11.48	4.76	3.34	41.4%	29.1%	70.2%

Vote:154 Uganda National Bureau of Standards

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.356	3.178	3.178	3.178	50.0%	50.0%	100.0%
	Non Wage	5.638	2.483	2.483	2.376	44.0%	42.1%	95.7%
Dev.	GoU	9.580	3.451	3.451	0.777	36.0%	8.1%	22.5%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		21.573	9.111	9.111	6.331	42.2%	29.3%	69.5%
Total GoU+Ext Fin (MTEF)		21.573	9.111	9.111	6.331	42.2%	29.3%	69.5%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		21.573	9.111	9.111	6.331	42.2%	29.3%	69.5%
<i>A.I.A Total</i>		18.396	10.920	10.920	9.767	59.4%	53.1%	89.4%
Grand Total		39.970	20.031	20.031	16.098	50.1%	40.3%	80.4%
Total Vote Budget Excluding Arrears		39.970	20.031	20.031	16.098	50.1%	40.3%	80.4%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0606 Standards Development, Promotion and Enforcement	39.97	20.03	16.10	50.1%	40.3%	80.4%
Total for Vote	39.97	20.03	16.10	50.1%	40.3%	80.4%

Matters to note in budget execution

The overall variance was due to delay of invoices to support payments.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0606 Standards Development, Promotion and Enforcement	
0.107 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Releases came late. GOU was received towards the end of July and AIA was received at the end of August. Most payments follow the calendar year and are due for payment in Q3	
2.673 Bn Shs	<i>SubProgramme/Project :0253 Support to UNBS</i>
Reason: Request administrative review slowed down the procurement process. Procurement s were still ongoing and all the funds will be absorbed in quarter 3.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:154 Uganda National Bureau of Standards

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 5.506	% Budget Spent: #Error

Performance highlights for Half-Year

Overall performance was above average across the board

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0606 Standards Development, Promotion and Enforcement	39.97	20.03	16.10	50.1%	40.3%	80.4%
<i>Class: Outputs Provided</i>	<i>27.67</i>	<i>14.84</i>	<i>14.08</i>	<i>53.6%</i>	<i>50.9%</i>	<i>94.8%</i>
060601 Administration	21.51	11.70	11.16	54.4%	51.9%	95.4%
060602 Development of Standards	1.11	0.57	0.52	50.9%	46.4%	91.0%
060603 Quality Assurance of goods & Lab Testing	3.25	1.50	1.43	46.2%	43.8%	94.7%
060604 Calibration and verification of equipment	1.61	0.98	0.88	60.5%	54.8%	90.6%
060605 Stakeholder engagements to create awareness on Quality & Standards	0.18	0.09	0.09	50.0%	49.0%	97.9%
<i>Class: Outputs Funded</i>	<i>0.20</i>	<i>0.10</i>	<i>0.06</i>	<i>47.5%</i>	<i>29.0%</i>	<i>61.1%</i>
060651 Membership to International Organisations(ISO, ARSO, OIML, SADC MET)	0.20	0.10	0.06	47.5%	29.0%	61.1%
<i>Class: Capital Purchases</i>	<i>12.10</i>	<i>5.09</i>	<i>1.96</i>	<i>42.1%</i>	<i>16.2%</i>	<i>38.6%</i>
060672 Government Buildings and Administrative Infrastructure	9.37	2.47	0.13	26.3%	1.4%	5.4%
060675 Purchase of Motor Vehicles and Other Transport Equipment	1.10	1.10	0.53	100.0%	48.2%	48.2%
060676 Purchase of Office and ICT Equipment, including Software	0.72	0.72	0.71	100.0%	98.6%	98.6%
060677 Purchase of Specialised Machinery & Equipment	0.60	0.50	0.40	83.3%	66.7%	80.0%
060678 Purchase of Office and Residential Furniture and Fittings	0.31	0.31	0.19	100.0%	61.3%	61.3%
Total for Vote	39.97	20.03	16.10	50.1%	40.3%	80.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>27.67</i>	<i>14.84</i>	<i>14.08</i>	<i>53.6%</i>	<i>50.9%</i>	<i>94.8%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.74	5.37	5.31	50.0%	49.5%	98.9%

Vote:154 Uganda National Bureau of Standards

QUARTER 2: Highlights of Vote Performance

211103 Allowances	1.32	0.66	0.66	50.0%	50.0%	99.9%
212101 Social Security Contributions	1.07	0.54	0.53	50.0%	49.5%	99.1%
213001 Medical expenses (To employees)	0.70	0.35	0.35	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.17	0.17	0.16	100.0%	96.8%	96.8%
213004 Gratuity Expenses	2.67	1.44	1.41	53.9%	53.0%	98.4%
221001 Advertising and Public Relations	0.18	0.09	0.09	50.0%	49.0%	97.9%
221002 Workshops and Seminars	0.65	0.58	0.56	89.2%	85.5%	95.8%
221003 Staff Training	0.39	0.14	0.11	36.2%	28.4%	78.4%
221004 Recruitment Expenses	0.02	0.02	0.01	75.0%	39.2%	52.2%
221006 Commissions and related charges	0.20	0.10	0.10	50.0%	49.3%	98.6%
221007 Books, Periodicals & Newspapers	0.13	0.08	0.02	62.4%	14.2%	22.8%
221008 Computer supplies and Information Technology (IT)	0.43	0.21	0.19	50.2%	44.8%	89.1%
221009 Welfare and Entertainment	0.69	0.38	0.34	54.3%	49.5%	91.0%
221011 Printing, Stationery, Photocopying and Binding	0.74	0.59	0.59	80.8%	80.8%	100.0%
221017 Subscriptions	0.14	0.07	0.04	50.0%	28.1%	56.2%
222001 Telecommunications	0.50	0.25	0.20	50.0%	40.7%	81.3%
222002 Postage and Courier	0.05	0.05	0.05	100.0%	100.0%	100.0%
223002 Rates	0.02	0.05	0.05	200.0%	187.6%	93.8%
223003 Rent – (Produced Assets) to private entities	0.19	0.15	0.14	79.2%	77.0%	97.2%
223004 Guard and Security services	0.20	0.12	0.12	58.6%	58.6%	100.0%
223005 Electricity	0.41	0.20	0.20	48.3%	48.3%	100.0%
223006 Water	0.13	0.09	0.05	69.9%	36.2%	51.9%
224001 Medical and Agricultural supplies	0.95	0.39	0.39	40.7%	40.7%	100.0%
224004 Cleaning and Sanitation	0.22	0.16	0.13	73.0%	60.7%	83.1%
224005 Uniforms, Beddings and Protective Gear	0.45	0.27	0.23	58.9%	51.3%	87.2%
225001 Consultancy Services- Short term	0.05	0.05	0.00	90.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.08	0.06	0.04	75.0%	51.7%	68.9%
226001 Insurances	0.12	0.12	0.10	100.0%	85.9%	85.9%
227001 Travel inland	2.07	1.02	0.94	49.4%	45.3%	91.9%
227002 Travel abroad	0.65	0.32	0.31	50.0%	48.2%	96.4%
227004 Fuel, Lubricants and Oils	0.41	0.21	0.21	50.8%	50.3%	98.9%
228001 Maintenance - Civil	0.15	0.07	0.03	50.0%	20.3%	40.7%
228002 Maintenance - Vehicles	0.47	0.34	0.34	71.1%	71.1%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.09	0.08	50.0%	47.1%	94.1%
282102 Fines and Penalties/ Court wards	0.14	0.08	0.00	53.6%	0.0%	0.0%
282161 Disposal of Assets (Loss/Gain)	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.20	0.10	0.06	47.5%	29.0%	61.1%
262101 Contributions to International Organisations (Current)	0.20	0.10	0.06	47.5%	29.0%	61.1%
Class: Capital Purchases	12.10	5.09	1.96	42.1%	16.2%	38.6%
312101 Non-Residential Buildings	9.37	2.47	0.13	26.3%	1.4%	5.4%
312201 Transport Equipment	1.10	1.10	0.53	100.0%	48.2%	48.2%
312202 Machinery and Equipment	0.60	0.50	0.40	83.3%	66.7%	80.0%

Vote:154 Uganda National Bureau of Standards

QUARTER 2: Highlights of Vote Performance

312203 Furniture & Fixtures	0.31	0.31	0.19	100.0%	61.3%	61.3%
312213 ICT Equipment	0.72	0.72	0.71	100.0%	98.6%	98.6%
Total for Vote	39.97	20.03	16.10	50.1%	40.3%	80.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0606 Standards Development, Promotion and Enforcement	39.97	20.03	16.10	50.1%	40.3%	80.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	27.87	14.94	14.13	53.6%	50.7%	94.6%
<i>Development Projects</i>						
0253 Support to UNBS	12.10	5.09	1.96	42.1%	16.2%	38.6%
Total for Vote	39.97	20.03	16.10	50.1%	40.3%	80.4%

Vote:306 Uganda Export Promotion Board

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.160	0.580	0.580	0.501	50.0%	43.1%	86.3%
	Non Wage	1.676	0.972	0.972	0.435	58.0%	25.9%	44.7%
Dev.	GoU	0.396	0.373	0.339	0.000	85.6%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.233	1.925	1.891	0.935	58.5%	28.9%	49.5%
Total GoU+Ext Fin (MTEF)		3.233	1.925	1.891	0.935	58.5%	28.9%	49.5%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.233	1.925	1.891	0.935	58.5%	28.9%	49.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.233	1.925	1.891	0.935	58.5%	28.9%	49.5%
Total Vote Budget Excluding Arrears		3.233	1.925	1.891	0.935	58.5%	28.9%	49.5%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0605 Export Market Development, Export Promotion and Customized Advisory Services	3.23	1.89	0.94	58.5%	28.9%	49.5%
Total for Vote	3.23	1.89	0.94	58.5%	28.9%	49.5%

Matters to note in budget execution

By the end of the quarter, the Board had received Ugx. 1.891 billion representing 58.5% of the total approved budget. Ugx. 0.935 billion had been spent representing 49.5% of the received funds. The low absorption was mainly due to the fact that procurement for most of the activities was on-going and thus will be paid for in the subsequent quarters.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0605 Export Market Development, Export Promotion and Customized Advisory Services	
0.537 Bn Shs	SubProgramme/Project :01 Headquarters

Vote:306 Uganda Export Promotion Board

QUARTER 2: Highlights of Vote Performance

Reason:	The funds for gratuity were reserved to be paid at the end of the financial year as gratuity to all staff as per the Human Resource Manual while the ones for the workshop and seminars were reserved for the export week activities which were rescheduled for early January from late December as earlier had been planned. The supplier was not set up on IFMS; NSSF for new staff not yet recruited and delayed procurement.
Board	Generally, balances were as a result of rescheduling of activities to Quarter Three given the staffing inadequacies at the Board
0.339 Bn Shs	SubProgramme/Project :1420 Support to Uganda Export Promotion Board
Reason:	The Board has initiated the process of acquiring two motor vehicles and the procurement requests have been initiated and we believe the procurement will be completed in the following quarter. Funds not sufficient
	Generally, the Procurement Processes have delayed payments against the Account Items.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.195	% Budget Spent: #Error

Performance highlights for Half-Year

The board by the end of the quarter had received 58.5% (1.891 billion) of the total approved budget. By the end of the quarter, 0.935 billion had been spent representing 49.5% of the received funds. The funds were mainly spent on recurrent items like payment of salaries among others.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.23	1.89	0.94	58.5%	28.9%	49.5%
Class: Outputs Provided	2.85	1.55	0.94	54.5%	32.9%	60.3%
060501 Trade and Market Information Services	0.40	0.20	0.08	49.1%	19.1%	39.0%
060502 Export Market Development and Promotions	0.34	0.26	0.12	75.2%	34.3%	45.6%
060504 Administration and Support Services	2.10	1.09	0.74	52.2%	35.3%	67.6%
Class: Capital Purchases	0.39	0.34	0.00	87.8%	0.0%	0.0%
060575 Purchase of Motor Vehicles and Other Transport Equipment	0.34	0.34	0.00	99.7%	0.0%	0.0%
060578 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.23	1.89	0.94	58.5%	28.9%	49.5%

Vote:306 Uganda Export Promotion Board

QUARTER 2: Highlights of Vote Performance

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.85	1.55	0.94	54.5%	32.9%	60.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.16	0.58	0.50	50.0%	43.1%	86.3%
211103 Allowances	0.08	0.06	0.03	75.8%	34.7%	45.8%
212101 Social Security Contributions	0.14	0.06	0.04	41.4%	30.6%	73.8%
213001 Medical expenses (To employees)	0.06	0.03	0.00	50.0%	0.0%	0.0%
213004 Gratuity Expenses	0.35	0.35	0.11	100.0%	30.6%	30.6%
221001 Advertising and Public Relations	0.01	0.01	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.25	0.21	0.07	82.5%	28.9%	35.0%
221003 Staff Training	0.04	0.02	0.00	47.6%	8.2%	17.2%
221004 Recruitment Expenses	0.27	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	46.7%	42.3%	90.7%
221008 Computer supplies and Information Technology (IT)	0.05	0.04	0.00	75.2%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	57.8%	57.6%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	36.3%	0.0%	0.0%
221016 IFMS Recurrent costs	0.00	0.00	0.00	75.0%	50.0%	66.7%
221017 Subscriptions	0.03	0.01	0.01	30.4%	29.4%	96.6%
222001 Telecommunications	0.01	0.00	0.00	12.9%	10.4%	80.7%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.02	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.11	0.11	75.0%	75.0%	100.0%
223005 Electricity	0.02	0.01	0.00	34.6%	23.5%	67.9%
223006 Water	0.00	0.00	0.00	50.0%	30.5%	61.0%
224004 Cleaning and Sanitation	0.01	0.00	0.00	33.3%	25.4%	76.3%
226001 Insurances	0.02	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.03	0.01	0.01	50.1%	39.9%	79.6%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	44.4%	34.3%	77.2%
228002 Maintenance - Vehicles	0.02	0.01	0.00	23.0%	7.8%	34.0%
228004 Maintenance – Other	0.01	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.39	0.34	0.00	87.8%	0.0%	0.0%
312101 Non-Residential Buildings	0.05	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.34	0.34	0.00	99.7%	0.0%	0.0%
Total for Vote	3.23	1.89	0.94	58.5%	28.9%	49.5%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0605 Export Market Development, Export Promotion and Customized Advisory Services	3.23	1.89	0.94	58.5%	28.9%	49.5%
<i>Recurrent SubProgrammes</i>						

Vote:306 Uganda Export Promotion Board

QUARTER 2: Highlights of Vote Performance

01 Headquarters	2.84	1.55	0.94	54.7%	33.0%	60.3%
<i>Development Projects</i>						
1420 Support to Uganda Export Promotion Board	0.40	0.34	0.00	85.6%	0.0%	0.0%
Total for Vote	3.23	1.89	0.94	58.5%	28.9%	49.5%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.993	6.496	6.496	4.564	50.0%	35.1%	70.3%
	Non Wage	140.136	70.335	70.335	62.986	50.2%	44.9%	89.6%
Dev't.	GoU	75.931	31.486	31.486	24.125	41.5%	31.8%	76.6%
	Ext. Fin.	388.958	189.814	117.291	111.284	30.2%	28.6%	94.9%
GoU Total		229.060	108.318	108.318	91.676	47.3%	40.0%	84.6%
Total GoU+Ext Fin (MTEF)		618.017	298.131	225.608	202.960	36.5%	32.8%	90.0%
Arrears		9.359	9.359	9.359	8.047	100.0%	86.0%	86.0%
Total Budget		627.377	307.491	234.968	211.007	37.5%	33.6%	89.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		627.377	307.491	234.968	211.007	37.5%	33.6%	89.8%
Total Vote Budget Excluding Arrears		618.017	298.131	225.608	202.960	36.5%	32.8%	90.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0701 Pre-Primary and Primary Education	121.48	58.52	48.28	48.2%	39.7%	82.5%
0702 Secondary Education	13.61	4.36	3.89	32.1%	28.6%	89.0%
0704 Higher Education	122.70	77.86	60.68	63.5%	49.5%	77.9%
0705 Skills Development	243.25	64.80	44.23	26.6%	18.2%	68.3%
0706 Quality and Standards	65.57	10.15	8.21	15.5%	12.5%	80.9%
0707 Physical Education and Sports	11.91	5.28	4.36	44.4%	36.6%	82.5%
0710 Special Needs Education	3.49	1.16	0.75	33.1%	21.4%	64.7%
0711 Guidance and Counselling	0.78	0.55	0.10	70.6%	13.3%	18.8%
0749 Policy, Planning and Support Services	44.58	20.62	14.76	46.3%	33.1%	71.6%
Total for Vote	627.38	243.31	185.26	38.8%	29.5%	76.1%

Matters to note in budget execution

The release for the second quarter was to the expected levels with the PAF component receiving a release of Ushs. 28,226,402,475 (27%), Non-PAF receiving a release of Ushs. 4,649,732,161 (46%) and Domestic Development getting a release of Ushs. 29,829,383,372 (42%).

The release compensated for the gaps that were experienced as a result of poor releases in the first quarter of the financial year.

Despite the release, some components of the budget were cumulatively performing below 50% in the second quarter in terms of releases and these were Non-Wage PAF and Domestic Development which performed at 49% and 42% respectively.

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0701 Pre-Primary and Primary Education	
0.740 Bn Shs	<i>SubProgramme/Project :02 Basic Education</i>
<p>Reason: Funds were not exhausted for Maintenance – Other; Printing, Stationery, Photocopying and Binding; Allowances; Workshops and Seminars; and, Travel inland.</p> <p>Funds were not exhausted for the following items: Maintenance; Printing, Stationery, Photocopying and Binding; Allowances; Workshops and Seminars; and, Books, Periodicals & Newspapers Funds were not exhausted for the following: Travel abroad; Telecommunications; Small Office Equipment; Advertising and Public Relations; Printing, Stationery, Photocopying and Binding; Maintenance – Vehicles; Maintenance – Machinery, Equipment & Furniture; Allowances; Travel inland; Other Current grants (Current); and, Books, Periodicals & Newspapers.</p> <p>Funds for the following line items were not exhausted: Travel abroad, Telecommunications, Small Office Equipment, Advertising and Public Relations, Printing, Stationery, Photocopying and Binding, Maintenance – Vehicles, Maintenance – Machinery, Equipment & Furniture, Allowances, Travel inland, Other Current grants (Current) and Books, Periodicals & Newspapers.</p>	
0.065 Bn Shs	<i>SubProgramme/Project :1296 Uganda Teacher and School Effectiveness Project</i>
<p>Reason: Funds were not exhausted for the following items: Electricity; small office equipment; printing, stationery, photocopying and binding; advertising and public relations; staff training; monitoring, supervision and appraisal of capital works; allowances; fuel, lubricants and oils; travel inland; rates and contract staff salaries.</p> <p>Funds were not exhausted for the following items: Electricity, Small Office Equipment, Printing, Stationery, Photocopying and Binding, Advertising and Public Relations, Staff Training, Monitoring, Supervision & Appraisal of capital works, Allowances, Fuel, Lubricants and Oils, Travel inland, Rates, and Contract Staff Salaries (Incl. Casuals, Temporary).Funds were not exhausted on the following items: Electricity; Advertising and Public Relations; Maintenance – Vehicles; Monitoring, Supervision & Appraisal of capital works; and, Contract Staff Salaries (Incl. Casuals, Temporary).</p> <p>Funds were not exhausted for the following items: Advertising and Public Relations; Staff Training; Fuel, Lubricants and Oils; Maintenance; and, Travel inland</p>	
2.572 Bn Shs	<i>SubProgramme/Project :1339 Emergency Construction of Primary Schools Phase II</i>
<p>Reason: Funds meant for Monitoring, Supervision & Appraisal of capital works were not exhausted.</p> <p>Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision & Appraisal of capital works; Machinery and Equipment; and, Non-Residential Buildings Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances; and, Non-Residential Buildings</p> <p>Funds were not exhausted for the following areas: Printing, Stationery, Photocopying and Binding; Allowances; and, Non-Residential Buildings</p>	
Programme: 0702 Secondary Education	
0.005 Bn Shs	<i>SubProgramme/Project :03 Secondary Education</i>
<p>Reason: Funds were not exhausted for the following items: Maintenance; travel abroad; advertising and public relations; other current grants; travel inland and allowances.</p> <p>Funds were not exhausted for the following items: Maintenance – Vehicles, Travel abroad, Advertising and Public Relations, Other Current grants (Current), Travel inland and Allowances.Funds were not exhausted on the following items: Maintenance – Vehicles; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Other Current grants (Current); and, Travel inland.</p> <p>Funds were not exhausted for the following items: Maintenance; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Other Current grants; and, Allowances</p>	
0.007 Bn Shs	<i>SubProgramme/Project :14 Private Schools Department</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Funds were not exhausted for the following activities/items: Maintenance – Vehicles; Travel abroad; Computer supplies and Information Technology (IT); Allowances; and Travel inland.</p> <p>Funds were not exhausted for the following items: Maintenance – Vehicles, Travel abroad, Computer supplies and Information Technology (IT), Allowances and Travel inland. Funds were not exhausted on the following items: Maintenance – Vehicles; Workshops and Seminars; Computer supplies and Information Technology (IT); Allowances; and, Travel inland.</p> <p>Funds were not exhausted for the following items: Maintenance; Workshops and Seminars; Computer supplies and Information Technology (IT); Allowances; and, Travel inland</p>
0.333 Bn Shs	<i>SubProgramme/Project :0897 Development of Secondary Education (0897)</i>
	<p>Reason: Funds were not exhausted for the following areas: allowances; staff training; machinery and equipment; workshops and seminars; contract staff salaries; monitoring, support supervision and appraisal of capital works; and non residential buildings.</p> <p>Funds were not exhausted for the following items: Allowances, Staff Training, Machinery and Equipment, Workshops and Seminars, Contract Staff Salaries (Incl. Casuals, Temporary), Monitoring, Supervision & Appraisal of capital works and Non-Residential Buildings. Funds were not exhausted on the following items: Printing, Stationery, Photocopying and Binding; Maintenance – Other; Allowances; and, Contract Staff Salaries (Incl. Casuals, Temporary).</p> <p>Funds were not exhausted for the following items: Water; Residential Buildings; Staff Training; Contract Staff Salaries; and, Non-Residential Buildings</p>
	Programme: 0704 Higher Education
0.386 Bn Shs	<i>SubProgramme/Project :07 Higher Education</i>
	<p>Reason: Funds were not exhausted for the following: Postage and Courier; Maintenance – Vehicles; Travel abroad; Telecommunications; Computer supplies and Information Technology (IT); Books, Periodicals & Newspapers; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Allowances; Travel inland; Commissions and related charges; Contributions to Autonomous Institutions; and, Other Current grants (Current).</p> <p>Funds were not exhausted on the following: Postage and Courier, Maintenance – Vehicles, Travel abroad, Telecommunications, Computer supplies and Information Technology (IT), Books, Periodicals & Newspapers, Printing, Stationery, Photocopying and Binding, Advertising and Public Relations, Allowances, Travel inland, Commissions and related charges, Contributions to Autonomous Institutions and Other Current grants (Current). Funds were not exhausted on the following items: Computer supplies and Information Technology (IT); Printing, Stationery, Photocopying and Binding; Staff Training; Commissions and related charges; and, Other Current grants (Current).</p> <p>Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Staff Training; Advertising and Public Relations; Commissions and related charges; and, Other Current grants</p>
0.300 Bn Shs	<i>SubProgramme/Project :1241 Development of Uganda Petroleum Institute Kigumba</i>
	<p>Reason: Funds were not exhausted under Non-Residential Buildings</p>
0.001 Bn Shs	<i>SubProgramme/Project :1273 Support to Higher Education, Science & Technology</i>
	<p>Reason: Funds had been committed to their respective line items. However, delays in execution of prior activities during the quarter led to delays in executing and paying out funds.</p> <p>Funds were not exhausted for the following items: Machinery and Equipment; Postage and Courier; Insurances; Maintenance - Vehicles; Information and communications technology (ICT); Fuel, Lubricants and Oils; Printing, Stationery, Photocopying and Binding; Maintenance – Other; Advertising and Public Relations; Allowances; Travel inland; Contract Staff Salaries (Incl. Casuals, Temporary); and, Staff Training. Funds were not exhausted on the following items: Printing, Stationery, Photocopying and Binding; Machinery and Equipment; Travel inland; Staff Training; and, Contract Staff Salaries (Incl. Casuals, Temporary).</p> <p>Funds were not exhausted for the following items: Machinery and Equipment; Maintenance; Advertising and Public Relations; Rates; and, Allowances</p>
	Programme: 0705 Skills Development
0.253 Bn Shs	<i>SubProgramme/Project :05 BTVET</i>
	<p>Reason: Funds were not exhausted on the following items: Maintenance – Vehicles; Travel inland; Allowances; Workshops and Seminars; and, Other Current grants (Current).</p> <p>Funds were not exhausted for the following items: Maintenance; Travel inland; Allowances; Workshops and Seminars; and, Other Current grants. Insufficient funds for vehicle repairs, travel in land & allowances. Postponed payments for DIT activities to be finalized in the 2nd Qtr. & non disbursement of funds to the DIT account for non -formal assessment.</p> <p>Funds were not exhausted for the following items: Maintenance - Vehicles, Travel abroad, Travel inland, Allowances, Contributions to Autonomous Institutions and Other Current grants (Current).</p>

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

0.002 Bn Shs	<i>SubProgramme/Project :10 NHSTC</i>
<p>Reason: Funds were not exhausted for allowances Funds were insufficient to cater for any additional activity. Awaiting accumulation in Q3 before utilization. Insufficient funds to cater for any additional activity. Funds were not exhausted for the following items: Allowances and, Other Current grants.</p>	
1.411 Bn Shs	<i>SubProgramme/Project :0942 Development of BTVET</i>
<p>Reason: Funds were not exhausted for the following items: Maintenance – Machinery, Equipment & Furniture ; Small Office Equipment ; Maintenance - Vehicles; Staff Training; Machinery and Equipment; Land; Contract Staff Salaries (Incl. Casuals, Temporary) ; and Non-Residential Buildings Funds were not exhausted for the following items: Maintenance – Machinery, Equipment & Furniture, Small Office Equipment, Maintenance – Vehicles, Staff Training, Machinery and Equipment, Land, Contract Staff Salaries (Incl. Casuals, Temporary) and Non-Residential Buildings. Funds were not exhausted on the following items: Monitoring, Supervision & Appraisal of capital works; Contract Staff Salaries (Incl. Casuals, Temporary); and, Non-Residential Buildings. Funds were not exhausted for the following items: Furniture & Fixtures; Land; Machinery and Equipment; Residential Buildings; and, Non-Residential Buildings</p>	
0.167 Bn Shs	<i>SubProgramme/Project :1310 Albertine Region Sustainable Development Project</i>
<p>Reason: Funds were not exhausted for the following items: Maintenance – Vehicles, Advertising and Public Relations, Allowances, Workshops and Seminars, Other grants, Monitoring, Supervision & Appraisal of capital works, Printing, Stationery, Photocopying and Binding, Travel inland, Consultancy Services- Short term and Staff Training Funds were not exhausted for the items: Maintenance – Vehicles, Advertising and Public Relations, Allowances, Workshops and Seminars, Other grants, Monitoring, Supervision & Appraisal of capital works, Printing, Stationery, Photocopying and Binding, Travel inland, Consultancy Services- Short term and Staff Training. Monitoring, Supervision & Appraisal of capital works; Allowances; Advertising and Public Relations; Travel inland; and, Contract Staff Salaries (Incl. Casuals, Temporary). Funds were not exhausted for the following items: Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Monitoring, Supervision & Appraisal of capital works; and, Allowances</p>	
0.291 Bn Shs	<i>SubProgramme/Project :1338 Skills Development Project</i>
<p>Reason: Funds were not exhausted for the following items: Maintenance – Vehicles, Advertising and Public Relations, Photocopying and Binding, Other grants, Printing, Stationery and Contract Staff Salaries (Incl. Casuals, Temporary). Funds were not exhausted for the following: Maintenance – Vehicles, Advertising and Public Relations, Other grants, Printing, Stationery, Photocopying and Binding and Contract Staff Salaries (Incl. Casuals, Temporary). Funds were not exhausted on the following items: Staff Training; Maintenance – Vehicles; Workshops and Seminars; Advertising and Public Relations; and, Allowances. Funds were not exhausted for the following items: Maintenance; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Allowances; and, Books, Periodicals & Newspapers</p>	
0.084 Bn Shs	<i>SubProgramme/Project :1368 John Kale Institute of Science and Technology (JKIST)</i>
<p>Reason: Funds were not exhausted for the following items: Water, Maintenance – Vehicles, Electricity, Telecommunications, Information and communications technology (ICT), Advertising and Public Relations, Fuel, Lubricants and Oils, Machinery and Equipment, Printing, Stationery, Photocopying and Binding, Furniture & Fixtures, Monitoring, Supervision & Appraisal of capital works, Rates and Contract Staff Salaries (Incl. Casuals, Temporary) Funds were not exhausted for the following items: Water, Maintenance – Vehicles, Electricity, Telecommunications, Information and communications technology (ICT), Advertising and Public Relations, Fuel, Lubricants and Oils, Machinery and Equipment, Printing, Stationery, Photocopying and Binding, Furniture & Fixtures, Monitoring, Supervision & Appraisal of capital works, Rates and Contract Staff Salaries (Incl. Casuals, Temporary). Funds were not exhausted on the following items: Consultancy Services- Short term; Maintenance – Vehicles; Printing, Stationery, Photocopying and Binding; Contract Staff Salaries (Incl. Casuals, Temporary); and, Allowances. Funds were no exhausted on the following items: Fuel, Lubricants and Oils; Telecommunications; Maintenance; Contract Staff Salaries; and, Printing, Stationery, Photocopying and Binding</p>	
0.015 Bn Shs	<i>SubProgramme/Project :1378 Support to the Implementation of Skilling Uganda Strategy (BTC)</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Funds were not exhausted for the following areas: Printing, Stationery, Photocopying and Binding; Workshops and Seminars; Workshops and Seminars and Non-Residential Buildings</p> <p>Funds were not exhausted for the following: Printing, Stationery, Photocopying and Binding, Workshops and Seminars, Travel inland and Non-Residential Buildings. Funds were not exhausted on the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision & Appraisal of capital works; Travel inland; and, Workshops and Seminars.</p> <p>Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Allowances; Monitoring, Supervision & Appraisal of capital works; Travel inland; and, Workshops and Seminars</p>
0.170 Bn Shs	<i>SubProgramme/Project :1432 OFID Funded Vocational Project Phase II</i>
	<p>Reason:</p> <p>Funds were not exhausted on the following items: Telecommunications; Postage and Courier; Printing, Stationery, Photocopying and Binding; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings</p>
0.004 Bn Shs	<i>SubProgramme/Project :1433 IDB funded Technical and Vocational Education and Training Phase II</i>
	<p>Reason:</p> <p>Funds were not exhausted on the following items: Telecommunications; Small Office Equipment; Postage and Courier; Maintenance; and, Monitoring, Supervision & Appraisal of capital works</p>
Programme: 0706 Quality and Standards	
0.279 Bn Shs	<i>SubProgramme/Project :04 Teacher Education</i>
	<p>Reason: Funds released were insufficient to cover the planned activities and grants were transferred directly to NCDC</p> <p>Funds were not exhausted for the following items: Maintenance – Vehicles, Travel inland, Welfare and Entertainment, Allowances and Other Current grants (Current). Funds were not exhausted on the following items: Small Office Equipment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Workshops and Seminars; and, Books, Periodicals & Newspapers.</p> <p>Funds were not exhausted for the following items: Small Office Equipment; Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Workshops and Seminars; and, Books, Periodicals & Newspapers</p>
0.173 Bn Shs	<i>SubProgramme/Project :09 Education Standards Agency</i>
	<p>Reason: Funds were not exhausted on the following items: Maintenance – Other; Travel abroad; Information and communications technology (ICT); Printing, Stationery, Photocopying and Binding; and, Travel inland.</p> <p>Funds were not exhausted for the following items: Small Office Equipment; Water; Workshops and Seminars; Information and communications technology (ICT); and, Printing, Stationery, Photocopying and Binding. The funds are meant for printing Inspection tools and training of Education managers but funds released under those items were insufficient hence funds left to accumulate and activities to be done in quarter two</p> <p>Funds were not exhausted for the following items: Information and communications technology (ICT); Small Office Equipment; Staff Training; Advertising and Public Relations; Maintenance – Other; Workshops and Seminars; Maintenance – Vehicles; Travel abroad; Welfare and Entertainment; Printing, Stationery, Photocopying and Binding; and, Allowances.</p>
0.215 Bn Shs	<i>SubProgramme/Project :1340 Development of PTCs Phase II</i>
	<p>Reason: Funds for monitoring, supervision & appraisal of capital works were not exhausted.</p> <p>Funds were not exhausted on the following items: Printing, Stationery, Photocopying and Binding; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings. The unspent balance was insufficient to facilitate Monitoring, Supervision & Appraisal of capital works; therefore, awaiting additional funds in the subsequent quarters to facilitate the activity</p> <p>Balance is insufficient. Awaiting accumulation in the subsequent quarters for spending.</p>
0.001 Bn Shs	<i>SubProgramme/Project :1457 Improvement of Muni and Kaliro National Teachers Colleges</i>
	<p>Reason:</p> <p>Funds were not exhausted on the following items: Small Office Equipment; and, Allowances</p>
0.004 Bn Shs	<i>SubProgramme/Project :1458 Improvement of Secondary Teachers Education- Kabale and Mubende NTCs</i>
	<p>Reason:</p> <p>Funds were not exhausted on Monitoring, Supervision & Appraisal of capital works</p>
Programme: 0707 Physical Education and Sports	
0.029 Bn Shs	<i>SubProgramme/Project :12 Sports and PE</i>

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Allowances; Travel inland; Workshops and Seminars; and, Other Current grants (Current).

Funds were not exhausted for the following items: Small Office Equipment; Computer supplies and Information Technology (IT); Travel inland; Workshops and Seminars; and, Maintenance. Some funds have been encumbered for procurement of goods and services; payments are still pending.; Some funds are yet to be spent.

Funds were not exhausted for the following items: Maintenance – Vehicles, Small Office Equipment, Advertising and Public Relations, Computer supplies and Information Technology (IT), Travel abroad, Contributions to International Organisations (Current), Travel inland, Workshops and Seminars, Maintenance – Other, Allowances and Other Current grants (Current).

0.185 Bn Shs *SubProgramme/Project :1369 Akii Bua Olympic Stadium*

Reason: By the end of Q1, the contract Staff was yet to be recruited.

The required technical staff is yet to be recruited under the project. Funds were not exhausted on the following items: Contract Staff Salaries (Incl. Casuals, Temporary); and, Allowances.

Funds were not exhausted on the following items: Printing, Stationery, Photocopying and Binding; Advertising and Public Relations; Contract Staff Salaries; Allowances; and, Engineering and Design Studies & Plans for capital works

0.658 Bn Shs *SubProgramme/Project :1370 National High Altitude Training Centre (NHATC)*

Reason: Contract Staff Salaries (Incl. Casuals, Temporary); and, Monitoring, Supervision & Appraisal of capital works.

Funds were not exhausted on the following items: Allowances; Printing, Stationery, Photocopying and Binding; Contract Staff Salaries; Monitoring, Supervision & Appraisal of capital works; and, Non-Residential Buildings. Funds were not exhausted by the end of the quarter on contract staff salaries because staff contracts had not been renewed. The planned site meetings and steering committee meetings were not carried out.

Contract Staff Salaries (Incl. Casuals, Temporary) for the months of November and December were yet to be paid; Allowances are to facilitate site meeting and monitoring of civil works after commencement of construction.

Programme: 0710 Special Needs Education

0.049 Bn Shs *SubProgramme/Project :06 Special Needs Education and Career Guidance*

Reason: Funds were not exhausted for Printing, Stationery, Photocopying and Binding; Travel abroad; Computer supplies and Information Technology (IT); Welfare and Entertainment; and, Other Current grants (Current).

Funds were not exhausted for the following items: Maintenance; Welfare and Entertainment; Computer supplies and Information Technology (IT); Books, Periodicals & Newspapers; and, other grants. Funds were noted exhausted for the following items: Maintenance – Vehicles; Welfare and Entertainment; Travel abroad; Computer supplies and Information Technology (IT); Allowances; Travel inland; Books, Periodicals & Newspapers; and, Other Current grants (Current).

Funds were not exhausted for the following items: Maintenance – Vehicles, Welfare and Entertainment, Travel abroad, Computer supplies and Information Technology (IT), Allowances, Travel inland, Books, Periodicals & Newspapers and Other Current grants (Current).

0.298 Bn Shs *SubProgramme/Project :1308 Development and Improvement of Special Needs Education (SNE)*

Reason: Funds were not exhausted for the following items: Allowances; Travel inland; Consultancy Services- Long-term; Workshops and Seminars; Consultancy Services- Short term; Machinery and Equipment and staff training.

Funds were not exhausted for the following items: Allowances, Monitoring, Supervision & Appraisal of capital works, Travel inland, Consultancy Services- Long-term, Workshops and Seminars, Consultancy Services- Short term, Machinery and Equipment and Staff Training. Funds were not exhausted on workshops and seminars.

Funds were not exhausted on the following items: Telecommunications; Advertising and Public Relations; Machinery and Equipment; Residential Buildings; and, Consultancy Services- Short term

Programme: 0711 Guidance and Counselling

0.388 Bn Shs *SubProgramme/Project :15 Guidance and Counselling*

Reason: Funds were not exhausted for Computer supplies and Information Technology (IT); Allowances; Workshops and Seminars; Travel inland; and, Printing, Stationery, Photocopying and Binding.

Funds were not exhausted for the following items: Advertising and Public Relations; Workshops and Seminars; Travel inland; Printing, Stationery, Photocopying and Binding; and, Other Current grants. Funds were not exhausted for the following items: Welfare and entertainment; travel abroad; maintenance; advertising and Public Relations; allowances; and short term consultancy services.

Funds were not exhausted for the following items: Welfare and Entertainment, Travel abroad, Maintenance – Vehicles, Advertising and Public Relations, Allowances and Consultancy Services- Short term.

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Programme: 0749 Policy, Planning and Support Services	
4.856 Bn Shs	<i>SubProgramme/Project :01 Headquarter</i>
<p>Reason: Funds were inadequate thus could not cover all the planned activities for the quarter. The funds will be accumulated and utilized in future quarters.</p> <p>Details of people to receive gratuity and Pension was still being processed. So, funds could not be spent. Funds were not exhausted for Electricity; Rent – (Produced Assets) to private entities; Gratuity Expenses; Rent – (Produced Assets) to other govt. units; and, Pension for General Civil Service.</p> <p>Funds were not exhausted for the following items: Workshops and Seminars; Maintenance – Machinery, Equipment & Furniture; Rent; Gratuity Expenses; and, Pension for General Civil Service</p>	
0.112 Bn Shs	<i>SubProgramme/Project :08 Planning</i>
<p>Reason: Funds were not exhausted for Maintenance – Vehicles; Telecommunications; Printing, Stationery, Photocopying and Binding; Travel inland; and, Allowances.</p> <p>Funds were not exhausted for the following items: Telecommunications; Printing, Stationery, Photocopying and Binding; Travel inland; Consultancy Services- Short term; and, Workshops and Seminars Funds were not exhausted for the following items: travel abroad; welfare and entertainment; printing, stationery, photocopying and binding; travel inland; allowances and workshops and seminars.</p> <p>Funds were not exhausted for the following: Travel abroad, Welfare and Entertainment, Printing, Stationery, Photocopying and Binding, Travel inland, Allowances and Workshops and Seminars.</p>	
0.003 Bn Shs	<i>SubProgramme/Project :13 Internal Audit</i>
<p>Reason: Funds were not exhausted for Printing, Stationery, Photocopying and Binding; and, Allowances.</p> <p>Funds were not spent in Q3: Printing, Stationery, Photocopying and Binding; Books, Periodicals & Newspapers; Contributions to International Organisations; and, Travel inland Funds were not exhausted for the following items: Contributions to International Organisations (Current) ; Computer supplies and Information Technology (IT); Books, Periodicals & Newspapers; Allowances and Travel inland</p> <p>Funds were not exhausted on the following: Contributions to International Organisations (Current), Computer supplies and Information Technology (IT), Books, Periodicals & Newspapers, Allowances and Travel inland.</p>	
0.067 Bn Shs	<i>SubProgramme/Project :16 Human Resource Management Department</i>
<p>Reason: Funds were not exhausted for Printing, Stationery, Photocopying and Binding; Maintenance – Vehicles; Small Office Equipment; Fuel, Lubricants and Oils; and, Telecommunications.</p> <p>Funds were not exhausted for the following items: Printing, Stationery, Photocopying and Binding; Maintenance; Small Office Equipment; Telecommunications; and, Staff Training Funds were not exhausted for the following items: Maintenance - Vehicles; Travel inland; IPPS Recurrent Costs; Allowances; Computer supplies and Information Technology (IT)</p> <p>Funds were not exhausted on the following: Maintenance – Vehicles, Travel inland, IPPS Recurrent Costs, Allowances and Computer supplies and Information Technology (IT).</p>	
0.587 Bn Shs	<i>SubProgramme/Project :1435 Retooling and Capacity Development for Ministry of Education and Sports</i>
<p>Reason:</p> <p>Funds were not exhausted on the following items: Allowances; Printing, Stationery, Photocopying and Binding; Furniture & Fixtures; Transport Equipment; and, Consultancy Services- Long-term</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 29.583	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Primary Education: Monitored and support supervised 140 schools in 14 districts. Continued with construction works in 54 primary schools under UTSEP and made payment per certificate cleared. **Under WFP:** procured 2,120kgs of assorted tree vegetable seeds & 2,646kgs of Gobe seeds to 53 and 49 schools respectively; 741.2litres of pesticides, 140 watering cans, 140 pangas, 140 jerrycans and 720 hand hoes to 35 schools across Karamoja sub-region. Monitored 274 schools on school feeding focusing on enrolment, attendance, food deliveries, utilization and food records.

Secondary Education: Provided support supervision in 57 schools (45 USE & 17 Non-USE). Monitored 51 USE/UPOLET schools in preparation for phasing out PPP. Support supervised 67 USE/UPOLET schools. Facilitated verification of secondary school teachers' transfer of 2017 in the Northern and Western Regions. Commenced civil works at Noble Mayombo Mem. Seed SS and Abok Seed SS. Printed 300 copies of employment guidelines of staff in private schools.

Higher Education: Paid top up allowances to 255 students. Disbursed funds to HESFB to support its activities. Disbursed funds to 5 private universities (i.e. Ndejje, Mountains of the Moon, Bishop Stuart and Kumi University) to support infrastructure expansion. Supported 100 students at the University of Kisubi. Continued with construction works at 7 beneficiary institutions and status of works is as follows: Makerere - 94%; Gulu - 70%; Busitema - 83%; Kyambogo - 98%; UMI - 27%; Muni - 70%; and, MUST; 85%. Continued with construction of Business Incubation Centres and status of works is as follows: Gulu BIC - 40%; MUBS BIC - 60%; MUST BIC - 50%; and, Kyambogo BIC - 60%. Kick-started extra construction works and status of works is as follows: Makerere (MUARIK) initial facility - 28%; Kyambogo (Engineering workshop) - 3%; and, MUST (Hostel) - yet to be handed over.

BTJET: Paid capitation grant and examination fees for 1,600 students in UCC's and 1,600 in UTC's. Monitored and support supervised 5 BTJET institutions. Assessed and certified 17,242 candidates (i.e. Level I - 3,575; Level II - 4,379, Level III - 37; and, Non-formal - 9,251). Developed and moderated 165 theory and 135 performance practical assessment instruments for Level I,II,III & Modular. Conducted one labour market scan in the Eastern Region. Inspected 173 provisionally accredited exam centres for compliance. Inspected 118 new UGAPRIVI institutions for accreditation. Examined 66,587 candidates in Certificate and Diploma programmes for Nov/Dec 2017 series. Disbursed counterpart funds for construction of learning facilities at Kibatsi TI, Kalongo TI, UTC Bushenyi, UTC Kichwamba, UTC Kyema, NTC Unyama and UTC Lira.

Quality & Standards: Inspected 35 PTC's and 60 BTJET institutions. Trained 53 inspectors on the Head teacher support supervision tool. Carried out stakeholder mobilization in 72 district to generate improvement plans and strategies of implementing them. Conducted a capacity building workshop on results based management for staff from Kaliro, Muni, Kabale and Mubende NTC's.

Physical Education & Sports: Paid interim certificate No. 1 for project works at NHATC. Undertook a pre-qualification of venues to host the 2018 National Primary School's Ball Games; Kids Athletics Championships and the National Secondary School's Ball Games I&II and Athletics Championships.

Special Needs Education: Procured and distributed 28 perkins braille machines to 10 special schools. Paid subvention grants to support SNE learners in 97 schools.

Guidance & Counseling: Printed 2,000 copies of the National Guidance & Counseling Guidelines for Post-Primary Institutions. Completed all procurement and activities leading to the selection and placement of P.7 and S.4 leavers.

Policy, Planning & Support Services: Paid pension to general civil service retirees. Undertook a Regulatory Impact Assessment as a process leading to the amendment of the UNEB Act. Prepared and submitted the BFP for FY 2018/19. Formulated and submitted 4 proposed sector projects to MoFPED for approval. Paid subvention to UNESCO and UNSA.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0701 Pre-Primary and Primary Education	121.48	58.52	48.28	48.2%	39.7%	82.5%
<i>Class: Outputs Provided</i>	<i>46.36</i>	<i>23.19</i>	<i>20.07</i>	<i>50.0%</i>	<i>43.3%</i>	<i>86.6%</i>
070101 Policies, laws, guidelines, plans and strategies	17.93	8.66	9.60	48.3%	53.5%	110.9%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070102 Instructional Materials for Primary Schools	14.03	7.54	6.56	53.8%	46.7%	86.9%
070103 Monitoring and Supervision of Primary Schools	14.41	6.99	3.92	48.5%	27.2%	56.1%
Class: Outputs Funded	5.05	1.92	1.92	38.0%	38.0%	100.0%
070153 Primary Teacher Development (PTC's)	5.05	1.92	1.92	38.0%	38.0%	100.0%
Class: Capital Purchases	70.07	33.42	26.29	47.7%	37.5%	78.7%
070172 Government Buildings and Administrative Infrastructure	9.89	4.06	1.88	41.1%	19.0%	46.3%
070176 Purchase of Office and ICT Equipment, including Software	1.44	0.70	0.60	48.8%	41.5%	85.0%
070177 Purchase of Specialised Machinery and Equipment	0.73	0.36	0.00	50.0%	0.0%	0.0%
070180 Classroom construction and rehabilitation (Primary)	58.02	28.29	23.81	48.8%	41.0%	84.2%
Programme 0702 Secondary Education	13.44	4.36	3.89	32.5%	28.9%	89.0%
Class: Outputs Provided	6.34	2.14	1.98	33.8%	31.2%	92.3%
070201 Policies, laws, guidelines plans and strategies	3.13	1.57	1.40	50.0%	44.8%	89.6%
070202 Instructional Materials for Secondary Schools	0.95	0.27	0.27	28.0%	28.0%	100.0%
070203 Monitoring and Supervision of Secondary Schools	0.11	0.04	0.04	38.0%	37.5%	98.6%
070204 Training of Secondary Teachers	1.90	0.17	0.17	9.1%	9.0%	99.4%
070205 Monitoring USE Placements in Private Schools	0.25	0.10	0.09	38.0%	37.7%	99.3%
Class: Outputs Funded	0.04	0.02	0.01	38.0%	37.1%	97.7%
070251 USE Tuition Support	0.04	0.02	0.01	38.0%	37.1%	97.7%
Class: Capital Purchases	7.05	2.21	1.89	31.3%	26.9%	85.8%
070276 Purchase of Office and ICT Equipment, including Software	0.07	0.00	0.00	0.0%	0.0%	0.0%
070280 Classroom construction and rehabilitation (Secondary)	6.98	2.21	1.89	31.6%	27.1%	85.8%
Programme 0704 Higher Education	122.17	77.86	60.68	63.7%	49.7%	77.9%
Class: Outputs Provided	16.06	4.11	4.08	25.6%	25.4%	99.3%
070401 Policies, guidelines to universities and other tertiary institutions	0.50	0.22	0.06	42.9%	12.9%	30.1%
070402 Operational Support for Public Universities	15.56	3.89	4.01	25.0%	25.8%	103.1%
Class: Outputs Funded	52.43	31.68	18.52	60.4%	35.3%	58.5%
070451 Support establishment of constituent colleges and Public Universities	2.50	0.99	0.99	39.6%	39.6%	100.0%
070452 Support to Research Institutions in Public Universities	1.72	0.76	0.69	44.4%	39.9%	89.8%
070453 Sponsorship Scheme and Staff Development for Masters and Phds	24.21	10.84	10.81	44.8%	44.6%	99.6%
070454 Monitoring/supervision and Quality assurance for Tertiary Institutions (AICAD, NCHE, JAB)	2.94	1.19	1.19	40.4%	40.4%	99.9%
070455 Operational Support for Public and Private Universities	21.05	17.89	4.86	85.0%	23.1%	27.1%
Class: Capital Purchases	53.69	42.07	38.07	78.4%	70.9%	90.5%
070476 Purchase of Office and ICT Equipment, including Software	0.21	10.82	10.82	5,151.2%	5,151.1%	100.0%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
070477 Purchase of Specialised Machinery & Equipment	17.60	0.33	0.33	1.9%	1.9%	100.0%
070480 Construction and Rehabilitation of facilities	35.88	30.92	26.92	86.2%	75.0%	87.1%
Programme 0705 Skills Development	238.26	64.80	44.23	27.2%	18.6%	68.3%
<i>Class: Outputs Provided</i>	62.93	11.06	7.88	17.6%	12.5%	71.3%
070501 Policies, laws, guidelines plans and strategies	33.43	10.03	6.86	30.0%	20.5%	68.4%
070502 Training and Capacity Building of BTVET Institutions	26.74	1.02	1.02	3.8%	3.8%	99.9%
070503 Monitoring and Supervision of BTVET Institutions	2.76	0.01	0.01	0.3%	0.3%	93.6%
<i>Class: Outputs Funded</i>	40.69	21.07	20.89	51.8%	51.3%	99.1%
070551 Operational Support to UPPET BTVET Institutions	4.64	2.33	2.15	50.2%	46.4%	92.4%
070552 Assessment and Technical Support for Health Workers and Colleges	14.14	6.80	6.80	48.1%	48.1%	100.0%
070553 Assessment and Profiling of Industrial Skills (DIT, Industrial Training Council)	2.05	1.01	1.01	49.1%	49.1%	100.0%
070554 Operational Support to Government Technical Colleges	19.87	10.93	10.93	55.0%	55.0%	100.0%
<i>Class: Capital Purchases</i>	134.63	32.68	15.46	24.3%	11.5%	47.3%
070571 Acquisition of Land by Government	0.20	0.06	0.00	28.0%	0.0%	0.0%
070573 Roads, Streets and Highways	0.20	0.06	0.06	28.0%	28.0%	100.0%
070575 Purchase of Motor Vehicles and Other Transport Equipment	1.92	0.12	0.00	6.2%	0.0%	0.0%
070577 Purchase of Specialised Machinery & Equipment	8.77	0.85	0.05	9.7%	0.6%	5.8%
070578 Purchase of Office and Residential Furniture and Fittings	0.23	0.06	0.04	28.0%	18.3%	65.2%
070580 Construction and rehabilitation of learning facilities (BTEVET)	121.89	30.77	14.71	25.2%	12.1%	47.8%
070582 Construction and rehabilitation of accommodation facilities (BTVET)	1.41	0.76	0.61	53.5%	42.9%	80.2%
Programme 0706 Quality and Standards	65.57	10.15	8.21	15.5%	12.5%	80.9%
<i>Class: Outputs Provided</i>	14.99	3.88	2.32	25.9%	15.5%	59.8%
070601 Policies, laws, guidelines, plans and strategies	14.99	3.88	2.32	25.9%	15.5%	59.8%
<i>Class: Outputs Funded</i>	4.66	3.11	3.11	66.7%	66.7%	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 (NTECs)	2.98	1.99	1.99	66.7%	66.7%	100.0%
<i>Class: Capital Purchases</i>	45.92	3.16	2.78	6.9%	6.1%	88.0%
070672 Government Buildings and Administrative Infrastructure	45.92	3.16	2.78	6.9%	6.1%	88.0%
Programme 0707 Physical Education and Sports	11.91	5.28	4.36	44.4%	36.6%	82.5%
<i>Class: Outputs Provided</i>	0.70	0.29	0.19	41.6%	27.5%	66.1%
070701 Policies, Laws, Guidelines and Strategies	0.30	0.12	0.04	40.9%	14.0%	34.2%
070702 Support to National Sports Organisations/Bodies for PES activities	0.20	0.08	0.06	37.1%	29.6%	79.5%
070704 Sports Management and Capacity Development	0.21	0.10	0.09	47.0%	44.9%	95.6%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Funded</i>	4.48	2.57	2.57	57.4%	57.4%	100.0%
070751 Membership to International Sports Associations	0.07	0.01	0.01	18.0%	18.0%	99.9%
070752 Management Oversight for Sports Development (NCS)	4.41	2.56	2.56	58.0%	58.0%	100.0%
<i>Class: Capital Purchases</i>	6.72	2.42	1.59	36.0%	23.7%	66.0%
070772 Government Buildings and Administrative Infrastructure	6.72	2.42	1.59	36.0%	23.7%	66.0%
Programme 0710 Special Needs Education	3.49	1.16	0.75	33.1%	21.4%	64.7%
<i>Class: Outputs Provided</i>	1.76	0.74	0.48	41.8%	27.4%	65.7%
071001 Policies, laws, guidelines, plans and strategies	1.35	0.61	0.36	45.3%	26.7%	59.0%
071002 Training	0.31	0.09	0.09	28.0%	27.8%	99.4%
071003 Monitoring and Supervision of Special Needs Facilities	0.10	0.04	0.04	36.7%	35.6%	97.1%
<i>Class: Outputs Funded</i>	0.64	0.24	0.21	38.0%	32.8%	86.2%
071051 Special Needs Education Services	0.64	0.24	0.21	38.0%	32.8%	86.2%
<i>Class: Capital Purchases</i>	1.09	0.18	0.05	16.2%	5.0%	30.8%
071072 Government Buildings and Administrative Infrastructure	0.83	0.10	0.01	12.5%	1.0%	7.6%
071077 Purchase of Specialised Machinery & Equipment	0.26	0.07	0.05	28.0%	18.1%	64.5%
Programme 0711 Guidance and Counselling	0.78	0.55	0.10	70.6%	13.3%	18.8%
<i>Class: Outputs Provided</i>	0.40	0.17	0.08	41.7%	19.2%	46.1%
071101 Policies, laws, guidelines, plans and strategies	0.28	0.12	0.04	43.2%	13.4%	30.9%
071102 Advocacy, Sensitisation and Information Dissemination	0.11	0.04	0.04	38.0%	33.9%	89.3%
<i>Class: Outputs Funded</i>	0.39	0.39	0.03	100.0%	7.2%	7.2%
071151 Guidance and Conselling Services	0.39	0.39	0.03	100.0%	7.2%	7.2%
Programme 0749 Policy, Planning and Support Services	40.91	20.62	14.76	50.4%	36.1%	71.6%
<i>Class: Outputs Provided</i>	39.02	19.94	14.13	51.1%	36.2%	70.9%
074901 Policy, consultation, planning and monitoring services	26.66	13.41	8.72	50.3%	32.7%	65.0%
074902 Ministry Support Services	4.85	2.52	1.67	51.9%	34.4%	66.2%
074903 Ministerial and Top Management Services	4.33	2.46	2.36	56.8%	54.5%	96.0%
074904 Education Data and Information Services	1.59	0.58	0.55	36.5%	34.4%	94.2%
074905 Financial Management and Accounting Services	0.39	0.18	0.14	46.8%	36.4%	77.7%
074906 Education Sector Co-ordination and Planning	0.61	0.51	0.48	84.5%	79.8%	94.5%
074919 Human Resource Management Services	0.60	0.28	0.22	46.8%	35.7%	76.4%
<i>Class: Outputs Funded</i>	0.99	0.57	0.56	57.3%	57.2%	99.7%
074951 Support to National Commission for UNESCO Secretariat and other organisations	0.96	0.55	0.55	57.6%	57.6%	100.0%
074952 Memebership to Accounting Institutions (ACCA)	0.02	0.01	0.01	46.0%	40.6%	88.3%
<i>Class: Capital Purchases</i>	0.90	0.11	0.06	12.6%	6.8%	53.9%
074975 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.07	0.06	10.3%	8.8%	84.9%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
074976 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.00	20.0%	0.0%	0.0%
074978 Purchase of Office and Residential Furniture and Fittings	0.18	0.04	0.00	20.0%	0.0%	0.0%
Total for Vote	618.02	243.31	185.26	39.4%	30.0%	76.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	188.57	65.51	51.22	34.7%	27.2%	78.2%
211101 General Staff Salaries	12.66	6.33	4.40	50.0%	34.8%	69.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	10.92	5.15	6.84	47.2%	62.6%	132.7%
211103 Allowances	5.02	1.95	2.05	38.9%	40.9%	105.1%
212101 Social Security Contributions	0.91	0.18	0.14	19.5%	15.5%	79.4%
212102 Pension for General Civil Service	24.74	12.37	8.16	50.0%	33.0%	66.0%
212201 Social Security Contributions	0.19	0.02	0.00	12.1%	0.0%	0.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	46.0%	29.0%	63.0%
213004 Gratuity Expenses	1.63	0.47	0.06	28.6%	3.8%	13.3%
221001 Advertising and Public Relations	2.50	0.60	0.14	24.0%	5.4%	22.5%
221002 Workshops and Seminars	4.83	2.48	2.05	51.3%	42.4%	82.7%
221003 Staff Training	42.08	5.02	3.75	11.9%	8.9%	74.7%
221006 Commissions and related charges	0.11	0.08	0.04	75.9%	38.9%	51.2%
221007 Books, Periodicals & Newspapers	24.09	8.28	6.96	34.4%	28.9%	84.1%
221008 Computer supplies and Information Technology (IT)	0.26	0.11	0.09	43.2%	35.5%	82.1%
221009 Welfare and Entertainment	0.33	0.14	0.12	43.6%	37.5%	86.1%
221011 Printing, Stationery, Photocopying and Binding	1.78	0.55	0.27	30.8%	15.2%	49.4%
221012 Small Office Equipment	0.32	0.08	0.04	25.8%	12.8%	49.6%
221016 IFMS Recurrent costs	0.07	0.03	0.02	46.0%	28.5%	62.0%
221017 Subscriptions	0.15	0.15	0.15	100.0%	100.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	65.0%	63.6%	97.9%
222001 Telecommunications	0.21	0.09	0.07	44.7%	34.9%	78.2%
222002 Postage and Courier	0.03	0.01	0.01	30.3%	18.9%	62.5%
222003 Information and communications technology (ICT)	0.39	0.13	0.04	34.7%	10.4%	29.8%
223002 Rates	0.11	0.03	0.03	30.9%	30.7%	99.4%
223003 Rent – (Produced Assets) to private entities	0.21	0.13	0.11	63.7%	50.2%	78.8%
223004 Guard and Security services	0.16	0.07	0.07	46.0%	44.6%	97.0%
223005 Electricity	0.24	0.12	0.09	49.0%	36.6%	74.6%
223006 Water	0.07	0.03	0.03	47.7%	43.5%	91.3%
223901 Rent – (Produced Assets) to other govt. units	2.70	1.60	1.59	59.2%	58.8%	99.2%
224006 Agricultural Supplies	0.49	0.25	0.25	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	14.99	5.96	5.67	39.8%	37.9%	95.2%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

225002 Consultancy Services- Long-term	8.87	2.66	1.10	29.9%	12.3%	41.3%
227001 Travel inland	21.02	8.40	5.01	40.0%	23.8%	59.7%
227002 Travel abroad	1.09	0.15	0.15	14.0%	13.9%	99.3%
227004 Fuel, Lubricants and Oils	0.47	0.18	0.16	37.9%	33.6%	88.5%
228001 Maintenance - Civil	0.06	0.03	0.01	46.0%	14.8%	32.2%
228002 Maintenance - Vehicles	0.45	0.17	0.12	38.9%	27.7%	71.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.26	0.13	0.08	48.7%	31.8%	65.3%
228004 Maintenance – Other	1.65	0.78	0.75	47.0%	45.3%	96.5%
282103 Scholarships and related costs	2.50	0.57	0.57	22.9%	22.9%	100.0%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	40.0%	22.5%	56.3%
Class: Outputs Funded	109.37	61.56	47.83	56.3%	43.7%	77.7%
242003 Other	0.03	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.97	0.56	0.56	57.5%	57.4%	99.7%
263106 Other Current grants (Current)	85.19	42.35	41.62	49.7%	48.9%	98.3%
263340 Other grants	1.02	0.00	0.00	0.0%	0.0%	0.0%
264101 Contributions to Autonomous Institutions	4.05	1.86	1.86	45.8%	45.8%	100.0%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.01	0.01	0.01	46.0%	45.2%	98.3%
321440 Other grants	18.10	16.78	3.78	92.7%	20.9%	22.5%
Class: Capital Purchases	320.07	116.24	86.21	36.3%	26.9%	74.2%
281503 Engineering and Design Studies & Plans for capital works	26.71	2.22	1.27	8.3%	4.8%	57.2%
281504 Monitoring, Supervision & Appraisal of capital works	3.94	1.81	1.98	45.9%	50.2%	109.5%
311101 Land	0.20	0.06	0.00	28.0%	0.0%	0.0%
312101 Non-Residential Buildings	251.94	97.75	70.35	38.8%	27.9%	72.0%
312102 Residential Buildings	4.96	0.91	0.61	18.3%	12.2%	66.7%
312103 Roads and Bridges.	0.20	0.06	0.06	28.0%	28.0%	100.0%
312201 Transport Equipment	2.62	0.19	0.06	7.3%	2.3%	32.0%
312202 Machinery and Equipment	29.00	13.14	11.84	45.3%	40.8%	90.1%
312203 Furniture & Fixtures	0.41	0.10	0.04	24.5%	10.2%	41.8%
312213 ICT Equipment	0.10	0.01	0.00	5.5%	0.0%	0.0%
Total for Vote	618.02	243.31	185.26	39.4%	30.0%	76.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0701 Pre-Primary and Primary Education	121.48	58.52	48.28	48.2%	39.7%	82.5%
<i>Recurrent SubProgrammes</i>						
02 Basic Education	14.30	7.07	6.20	49.5%	43.4%	87.6%
1296 Uganda Teacher and School Effectiveness Project	96.46	46.99	40.19	48.7%	41.7%	85.5%
1339 Emergency Construction of Primary Schools Phase II	10.73	4.46	1.89	41.6%	17.6%	42.3%
Programme 0702 Secondary Education	13.44	4.36	3.89	32.5%	28.9%	89.0%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
03 Secondary Education	0.89	0.53	0.47	58.8%	52.0%	88.4%
14 Private Schools Department	0.57	0.24	0.15	41.2%	26.5%	64.4%
<i>Development Projects</i>						
0897 Development of Secondary Education (0897)	11.97	3.60	3.27	30.1%	27.3%	90.8%
Programme 0704 Higher Education	122.17	77.86	60.68	63.7%	49.7%	77.9%
<i>Recurrent SubProgrammes</i>						
07 Higher Education	35.09	15.29	14.81	43.6%	42.2%	96.9%
<i>Development Projects</i>						
1241 Development of Uganda Petroleum Institute Kigumba	7.00	2.60	2.30	37.1%	32.9%	88.5%
1273 Support to Higher Education, Science & Technology	62.75	43.51	39.93	69.3%	63.6%	91.8%
1491 African Centers of Excellence II	17.34	16.46	3.64	95.0%	21.0%	22.1%
Programme 0705 Skills Development	238.26	64.80	44.23	27.2%	18.6%	68.3%
<i>Recurrent SubProgrammes</i>						
05 BTVET	25.23	13.74	13.44	54.5%	53.3%	97.8%
10 NHSTC	14.16	6.81	6.81	48.1%	48.1%	100.0%
11 Dept. Training Institutions	3.88	2.48	2.43	63.8%	62.5%	98.0%
<i>Development Projects</i>						
0942 Development of BTVET	47.88	17.72	9.70	37.0%	20.3%	54.7%
1310 Albertine Region Sustainable Development Project	29.07	13.25	1.62	45.6%	5.6%	12.2%
1338 Skills Development Project	84.88	0.51	0.22	0.6%	0.3%	43.2%
1368 John Kale Institute of Science and Technology (JKIST)	1.70	0.24	0.15	14.0%	9.0%	64.5%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	16.98	2.55	2.53	15.0%	14.9%	99.4%
1412 The Technical Vocational Education and Training (TVET-LEAD)	5.56	0.60	0.60	10.8%	10.8%	100.0%
1432 OFID Funded Vocational Project Phase II	5.12	1.26	1.09	24.7%	21.3%	86.5%
1433 IDB funded Technical and Vocational Education and Training Phase II	3.81	5.64	5.64	148.3%	148.2%	99.9%
Programme 0706 Quality and Standards	65.57	10.15	8.21	15.5%	12.5%	80.9%
<i>Recurrent SubProgrammes</i>						
04 Teacher Education	10.07	5.67	4.86	56.3%	48.3%	85.7%
09 Education Standards Agency	2.88	1.22	0.51	42.5%	17.8%	42.0%
1340 Development of PTCs Phase II	5.34	2.97	2.76	55.6%	51.6%	92.8%
1457 Improvement of Muni and Kaliro National Teachers Colleges	31.52	0.13	0.04	0.4%	0.1%	33.2%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	15.76	0.16	0.04	1.0%	0.3%	25.4%
Programme 0707 Physical Education and Sports	11.91	5.28	4.36	44.4%	36.6%	82.5%
<i>Recurrent SubProgrammes</i>						
12 Sports and PE	5.08	2.83	2.75	55.7%	54.1%	97.2%
<i>Development Projects</i>						
1369 Akii Bua Olympic Stadium	0.80	0.33	0.14	40.9%	17.9%	43.6%
1370 National High Altitude Training Centre (NHATC)	6.03	2.13	1.47	35.3%	24.4%	69.1%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

Programme 0710 Special Needs Education	3.49	1.16	0.75	33.1%	21.4%	64.7%
<i>Recurrent SubProgrammes</i>						
06 Special Needs Education and Career Guidance	1.43	0.56	0.45	39.0%	31.3%	80.3%
<i>Development Projects</i>						
1308 Development and Improvement of Special Needs Education (SNE)	2.06	0.60	0.30	29.0%	14.5%	50.1%
Programme 0711 Guidance and Counselling	0.78	0.55	0.10	70.6%	13.3%	18.8%
<i>Recurrent SubProgrammes</i>						
15 Guidance and Counselling	0.78	0.55	0.10	70.6%	13.3%	18.8%
Programme 0749 Policy, Planning and Support Services	40.91	20.62	14.76	50.4%	36.1%	71.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarter	34.14	17.47	12.59	51.2%	36.9%	72.1%
08 Planning	3.61	1.91	1.62	52.9%	44.9%	84.9%
13 Internal Audit	0.41	0.19	0.15	46.7%	36.6%	78.3%
16 Human Resource Management Department	0.60	0.28	0.22	46.8%	35.7%	76.4%
<i>Development Projects</i>						
1435 Retooling and Capacity Development for Ministry of Education and Sports	2.15	0.77	0.18	35.8%	8.4%	23.5%
Total for Vote	618.02	243.31	185.26	39.4%	30.0%	76.1%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0701 Pre-Primary and Primary Education	94.94	46.33	39.60	48.8%	41.7%	85.5%
<i>Development Projects.</i>						
1296 Uganda Teacher and School Effectiveness Project	94.94	46.33	39.60	48.8%	41.7%	85.5%
Programme: 0702 Secondary Education	1.43	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0897 Development of Secondary Education (0897)	1.43	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0704 Higher Education	72.59	56.62	40.22	78.0%	55.4%	71.0%
<i>Development Projects.</i>						
1273 Support to Higher Education, Science & Technology	55.35	40.15	36.57	72.5%	66.1%	91.1%
1491 African Centers of Excellence II	17.24	16.46	3.64	95.5%	21.1%	22.1%
Programme: 0705 Skills Development	172.90	31.82	13.74	18.4%	7.9%	43.2%
<i>Development Projects.</i>						
0942 Development of BTVET	38.89	11.32	4.71	29.1%	12.1%	41.6%
1310 Albertine Region Sustainable Development Project	24.87	12.14	0.67	48.8%	2.7%	5.5%
1338 Skills Development Project	83.02	0.00	0.00	0.0%	0.0%	0.0%
1378 Support to the Implementation of Skilling Uganda Strategy (BTC)	16.53	2.34	2.34	14.2%	14.2%	100.0%
1412 The Technical Vocational Education and Training (TVET-LEAD)	4.86	0.39	0.39	7.9%	7.9%	100.0%
1432 OFID Funded Vocational Project Phase II	0.97	0.00	0.00	0.0%	0.0%	0.0%

Vote:013 Ministry of Education and Sports

QUARTER 2: Highlights of Vote Performance

1433 IDB funded Technical and Vocational Education and Training Phase II	3.76	5.63	5.63	149.7%	149.7%	100.0%
Programme: 0706 Quality and Standards	47.10	0.22	0.02	0.5%	0.1%	10.8%
<i>Development Projects.</i>						
1457 Improvement of Muni and Kaliro National Teachers Colleges	31.40	0.08	0.00	0.3%	0.0%	0.0%
1458 Improvement of Secondary Teachers Education-Kabale and Mubende NTCs	15.70	0.14	0.02	0.9%	0.2%	17.4%
Grand Total:	388.96	134.99	93.58	34.7%	24.1%	69.3%

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	18.381	10.674	11.509	11.503	62.6%	62.6%	100.0%
	Non Wage	7.274	4.192	4.190	3.383	57.6%	46.5%	80.7%
Dev't.	GoU	1.078	0.261	0.261	0.261	24.2%	24.2%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		26.733	15.126	15.959	15.147	59.7%	56.7%	94.9%
Total GoU+Ext Fin (MTEF)		26.733	15.126	15.959	15.147	59.7%	56.7%	94.9%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		26.733	15.126	15.959	15.147	59.7%	56.7%	94.9%
<i>A.I.A Total</i>		6.605	2.389	2.389	2.388	36.2%	36.2%	100.0%
Grand Total		33.338	17.516	18.348	17.535	55.0%	52.6%	95.6%
Total Vote Budget Excluding Arrears		33.338	17.516	18.348	17.535	55.0%	52.6%	95.6%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education and Research	33.34	18.35	17.54	55.0%	52.6%	95.6%
Total for Vote	33.34	18.35	17.54	55.0%	52.6%	95.6%

Matters to note in budget execution

The University received a total of UGX 18.348 billion against a total budget of UGX 33.338 billion representing 55.0% performance. This was as a result of June salary arrears that was paid in quarter two. Of the received money, UGX 17.53 billion (95.6%) was spent as at end of second quarter FY 2017/2018. UGX 261 million was received by end of quarter two as part of capital development which was too minimal to finance the entire needs of the six campuses in terms of infrastructure development given the nature of the multi campus model.

NTR performance was at 36.2% (UGX 2.389 billion against a total budget of UGX 6.605 billion). However by the end of the quarter UGX 2.389 billion had been spent (100%). The University had remitted UGX 2.91 billion to the treasury.

Wage performance was at 62.6% (UGX 11.509 billion against a total budget of UGX 18.381 billion). This was due to the payments of June 2017 arrears which was effected during the second quarter. However by the end of the quarter UGX 11.503 billion had been spent.

Non-wage subvention was at 57.6% (UGX 4.192 billion against a total budget of UGX 7.274 billion). By the end of the quarter UGX 3.383 billion had been spent

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0751 Delivery of Tertiary Education and Research	
0.807 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Late release of subvention funds which was done by mid August 2016.	
Another issue is three weeks industrial action where the staff were away	
Late releases of funds from the central government and late payment of fees by students.The late release of funds could not allow the funds to be fully exhausted.	
Procurement's which were not fully completed and late submissions of invoices from NSSF.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 8.687	% Budget Spent: #Error

Performance highlights for Half-Year

3,342 (Not all registered) were taught and examined during the second quarter FY 2017/18. 1,002 were female and 2,340 were male students.

Monitoring of teaching and learning was conducted in all the six campuses i.e. Busitema, Nagongera, Pallisa, Arapai, Mbale and Namasagali.

14 publications were made in recognized journals.

2 research grants were won

Payments were made towards construction of lecture block in Arapai.

One Research on Community Outreach was conducted in Q2

The following Policies are before senate for approval: University Review Ethics Committee on Policy and standard Operating Procedures, Intellectual Property Management, Innovation and Technology Commercialization Policy, The Research Grants Management Policy, and the graduate Training Handbook.

1 Innovation is in the process of being developed in Namasagali campus

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education and Research	33.34	18.35	17.54	55.0%	52.6%	95.6%
<i>Class: Outputs Provided</i>	31.67	17.83	17.20	56.3%	54.3%	96.5%
075101 Teaching and Training	14.00	8.65	8.32	61.8%	59.5%	96.2%
075102 Research, Consultancy and Publications	0.37	0.14	0.17	37.9%	46.2%	122.0%
075103 Outreach	0.11	0.03	0.03	30.3%	22.4%	74.1%
075104 Students' Welfare	1.96	1.08	0.99	54.9%	50.5%	91.9%
075105 Administration and Support Services	15.23	7.92	7.70	52.0%	50.5%	97.1%
<i>Class: Capital Purchases</i>	1.67	0.52	0.33	31.2%	19.9%	63.6%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	0.0%
075177 Purchase of Specialised Machinery & Equipment	0.34	0.05	0.00	14.1%	0.0%	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.08	0.02	0.00	21.7%	0.0%	0.0%
075180 Construction and rehabilitation of learning facilities (Universities)	1.07	0.45	0.33	42.6%	31.0%	72.7%
Total for Vote	33.34	18.35	17.54	55.0%	52.6%	95.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	31.67	17.83	17.20	56.3%	54.3%	96.5%
211101 General Staff Salaries	18.38	11.51	11.50	62.6%	62.6%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.46	0.17	0.15	38.0%	31.9%	83.9%
211103 Allowances	3.04	1.43	1.54	47.0%	50.8%	108.1%
212101 Social Security Contributions	1.85	1.07	0.94	57.6%	51.0%	88.5%
213001 Medical expenses (To employees)	0.12	0.06	0.03	46.1%	25.1%	54.4%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.01	57.4%	23.5%	40.8%
213004 Gratuity Expenses	0.35	0.18	0.18	50.2%	50.1%	99.7%
221001 Advertising and Public Relations	0.08	0.03	0.02	41.1%	23.9%	58.2%
221002 Workshops and Seminars	0.49	0.20	0.14	41.9%	29.2%	69.8%
221003 Staff Training	0.32	0.14	0.12	44.1%	37.1%	84.1%
221004 Recruitment Expenses	0.03	0.02	0.01	53.4%	48.4%	90.5%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	30.6%	22.0%	72.0%
221006 Commissions and related charges	0.63	0.31	0.30	49.4%	47.5%	96.0%
221007 Books, Periodicals & Newspapers	0.16	0.09	0.03	52.1%	15.4%	29.6%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.03	50.8%	73.3%	144.3%
221009 Welfare and Entertainment	0.38	0.15	0.17	39.9%	45.4%	113.9%
221011 Printing, Stationery, Photocopying and Binding	0.54	0.23	0.24	42.9%	43.7%	102.0%
221012 Small Office Equipment	0.01	0.00	0.00	40.5%	22.0%	54.3%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	19.2%	22.0%	114.7%

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

221017 Subscriptions	0.31	0.14	0.10	44.4%	33.6%	75.8%
222001 Telecommunications	0.14	0.07	0.07	50.7%	49.7%	97.9%
222002 Postage and Courier	0.00	0.00	0.00	53.6%	17.6%	32.9%
222003 Information and communications technology (ICT)	0.29	0.17	0.20	57.9%	69.5%	120.0%
223003 Rent – (Produced Assets) to private entities	0.22	0.13	0.01	56.4%	6.0%	10.7%
223004 Guard and Security services	0.06	0.03	0.04	57.5%	61.4%	106.9%
223005 Electricity	0.30	0.15	0.14	50.8%	46.1%	90.8%
223006 Water	0.15	0.09	0.09	61.8%	62.2%	100.7%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	40.8%	57.9%	141.9%
224001 Medical and Agricultural supplies	0.37	0.19	0.06	52.2%	17.5%	33.4%
224004 Cleaning and Sanitation	0.22	0.11	0.07	50.0%	31.6%	63.1%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	58.4%	29.2%	50.0%
224006 Agricultural Supplies	0.33	0.13	0.08	39.8%	24.5%	61.5%
225001 Consultancy Services- Short term	0.10	0.05	0.02	47.1%	21.5%	45.7%
225002 Consultancy Services- Long-term	0.06	0.04	0.03	57.6%	39.7%	68.9%
226001 Insurances	0.05	0.03	0.01	57.6%	22.0%	38.2%
226002 Licenses	0.00	0.00	0.00	53.2%	0.0%	0.0%
227001 Travel inland	1.03	0.41	0.49	39.6%	48.2%	121.8%
227002 Travel abroad	0.24	0.07	0.05	29.6%	21.5%	72.5%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	45.9%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.28	0.11	0.12	39.6%	41.9%	105.7%
228001 Maintenance - Civil	0.15	0.09	0.06	55.8%	40.3%	72.3%
228002 Maintenance - Vehicles	0.23	0.10	0.09	45.5%	38.9%	85.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.05	0.03	39.9%	27.7%	69.3%
228004 Maintenance – Other	0.02	0.01	0.01	41.0%	33.4%	81.5%
282101 Donations	0.01	0.00	0.00	39.8%	10.6%	26.6%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	0.03	0.02	0.00	53.1%	0.0%	0.0%
Class: Capital Purchases	1.67	0.52	0.33	31.2%	19.9%	63.6%
312101 Non-Residential Buildings	0.85	0.19	0.14	23.0%	16.6%	72.3%
312102 Residential Buildings	0.22	0.24	0.17	109.1%	77.3%	70.8%
312202 Machinery and Equipment	0.52	0.07	0.02	13.1%	3.9%	29.7%
312203 Furniture & Fixtures	0.08	0.02	0.00	21.7%	0.0%	0.0%
Total for Vote	33.34	18.35	17.54	55.0%	52.6%	95.6%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education and Research	33.34	18.35	17.54	55.0%	52.6%	95.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	31.67	17.96	17.20	56.7%	54.3%	95.8%
<i>Development Projects</i>						

Vote:111 Busitema University

QUARTER 2: Highlights of Vote Performance

1057 Busitema University Infrastructure Dev't	0.82	0.39	0.33	47.6%	40.3%	84.7%
1466 Institutional Support to Busitema University - Retooling	0.85	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	33.34	18.35	17.54	55.0%	52.6%	95.6%

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	26.093	32.293	13.046	12.667	50.0%	48.5%	97.1%
	Non Wage	6.072	11.148	2.014	2.036	33.2%	33.5%	101.1%
Dev.	GoU	2.672	49.894	1.701	1.592	63.7%	59.6%	93.6%
	Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		34.837	93.335	16.761	16.296	48.1%	46.8%	97.2%
Total GoU+Ext Fin (MTEF)		34.837	192.593	16.761	16.296	48.1%	46.8%	97.2%
Arrears		0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		34.837	193.626	16.761	16.296	48.1%	46.8%	97.2%
<i>A.I.A Total</i>		3.122	40.542	1.550	1.295	49.7%	41.5%	83.5%
Grand Total		37.958	234.168	18.311	17.591	48.2%	46.3%	96.1%
Total Vote Budget Excluding Arrears		37.958	233.135	18.311	17.591	48.2%	46.3%	96.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0708 Education and Social Services	37.96	18.31	17.59	48.2%	46.3%	96.1%
Total for Vote	37.96	18.31	17.59	48.2%	46.3%	96.1%

Matters to note in budget execution

A shortfall in AIA/NTR collections- KCCA experienced challenge in meeting its commitments. A total Shortfall of UGX 10.54Bn. in Q2 2017/18.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0708 Education and Social Services	
0.108 Bn Shs	<i>SubProgramme/Project :0423 Schools' Facilities Grant</i>
Reason: Certificates under review in the Internal Audit directorate. Interim school construction certified are being audited.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 2.687	% Budget Spent: #Error

Performance highlights for Half-Year

Learners' Enrollment:

School enrollment stood at 108,752 (4,831 Nursery Schools attached to Government Aided Primary Schools), (67,805 Primary Schools) 36,116) Secondary Schools.
2,296 boys and 2,535 girls

- 67,805 enrolled in GoU Primary schools (32,211 boys, 35,594 girls).
- 36,116 students enrolled in the 22 GoU aided Secondary Schools; (18,348 males and 17,768 female)

Infrastructure development

Land related challenges and interventions in Schools

Kasubi Family Primary School.

The matter of Kasubi Family Primary School is still before court. The High Court declined to grant the request for KCCA to renovate the school

Katwe Martyrs' Primary School

KCCA has rejected a request from Ntake to covert Katwe Martyrs P/S into a shopping complex. A letter was then written to His Grace the Archbishop of Namirembe Diocese.

Ntinda Primary School

Ntinda Catholic Parish commenced the construction of a walkway in the School playground in total disregard of the interest of the school. KCCA has since halted that development

4. Buganda Road Primary School

Held a meeting with Ministry of Education following the fronting of a request by Buganda Road P/S for clearance of the M.O.U between the school and JIIMA Properties Ltd, in which they surrendered school land in exchange of UGX 400 mn.

Infrastructural rehabilitations:

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

- Completed renovation of 7 classrooms at Kyaggwe Road PS
- Completed Phase 1 of the construction of a classroom block, a kitchen at Kansanga Seed Secondary School
- completed renovation of 7 classrooms at Bbiina Islamic Primary School with the support of UGX.7 mn from Peacock Paints Ltd
- renovated 17 classrooms at Kasubi Church of Uganda PS with UGX. 200 m support from the Indian Women Association
- completed construction of 1 kitchen at Kansanga Seed Sec. School

Construction of staff housing units:

- completed 4 unit staff house at Kansanga Seed Secondary School and commenced construction of a septic tank

School Sanitation facilities

- 12 stances of biogas toilets have been completed at Kasubi C.O.U PS with the support from the MTN Marathon.
- 8 stances of water borne toilet were completed at St. Lawrence Kigoowa P/S with support from WaterAid/AEE.

Furniture and amenities

- Provided 100 three seater desks and 50 solar lamps to Railway Children Primary School with support from Vivo Energy (U)

Ongoing Infrastructure Projects

- Renovation of a 3 classroom block at Nakivubo PS at UGX.75 mn from DFCU bank.
- construction of a wall fence at Mbuya C.O.U PS with support from Toyota (U) Ltd
- Construction of a 12 stance biogas toilet at Naguru Katoli PS.
- Construction of an 8 stance water borne toilet at Luzira C.O.U PS
- Construction of a 12 stance biogas toilet at Police Children P/S.

Projects under Procurement

- Fencing of Kisaasi Primary School; contract is already awarded and work is set to commence.
- Evaluation of phase 2 for the construction of a classroom block at Kansanga Seed School is completed.
- Bids were submitted for the installation of lightning conductors in 4 schools, they are under evaluation.

Greening of schools

- 147 Trees were planted in schools
- 100 tree seedlings were supplied to St. Mbaga Tuzinde Primary School with support from the Rotary Club of Kiwatule.
- 214 trees were supplied to KCCA Busega Primary School with support from the Rotary Club of Kampala.

Human Resource

Payment of Teachers' Salaries

- UGX.6bn was paid to
- 1,354 primary teachers (490 males, 864 female)
- 1,390 secondary level
- 344 tertiary level teachers (186 males and 148 female) were paid their salaries

Transfer of Teachers

- 90 teaching staff were transferred

Kampala Primary Teachers' Multipurpose Cooperative Society

- loan portfolio is at UGX.2 bn benefiting over 710 teachers

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Teacher Training

- 31 head teachers were trained on general school finance management
- 48 teachers in Makindye division trained on assessment of learner achievement with support from the Verkey Gems Foundation.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0708 Education and Social Services	37.96	18.31	17.59	48.2%	46.3%	96.1%
<i>Class: Outputs Provided</i>	29.15	14.51	13.91	49.8%	47.7%	95.9%
070801 Policies, Laws and strategy development	0.13	0.04	0.02	31.7%	18.4%	58.0%
070802 School Inspection	0.09	0.02	0.04	22.2%	46.6%	209.5%
070803 Community civic education	0.16	0.04	0.03	27.3%	21.1%	77.3%
070804 Sports Development	2.68	1.35	1.14	50.5%	42.7%	84.5%
070807 Primary Education Services (Wage)	8.78	4.39	4.33	50.0%	49.3%	98.7%
070808 Secondary Education Services (Wage)	13.83	6.91	6.64	50.0%	48.0%	96.0%
070809 Tertiary Education Services (Wage)	3.49	1.74	1.70	50.0%	48.7%	97.4%
<i>Class: Outputs Funded</i>	6.13	2.10	2.09	34.3%	34.0%	99.2%
070851 Primary education services	0.84	0.34	0.32	40.6%	38.5%	94.9%
070852 Secondary education services	2.46	0.82	0.82	33.3%	33.3%	100.0%
070853 Tertiary education services	0.01	0.00	0.00	33.3%	33.3%	100.0%
070854 Health Training Institutions	2.30	0.77	0.77	33.3%	33.3%	100.0%
070855 Primary Teachers' Colleges	0.53	0.18	0.18	33.3%	33.3%	100.0%
<i>Class: Capital Purchases</i>	2.67	1.70	1.59	63.7%	59.6%	93.6%
070880 Primary education infrastructure construction	1.82	1.54	1.43	84.4%	78.5%	93.0%
070881 Secondary education infrastructure construction	0.85	0.16	0.16	19.1%	19.1%	100.0%
Total for Vote	37.96	18.31	17.59	48.2%	46.3%	96.1%

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	29.15	14.51	13.91	49.8%	47.7%	95.9%
211101 General Staff Salaries	26.09	13.05	12.67	50.0%	48.5%	97.1%
211103 Allowances	0.03	0.03	0.01	100.0%	42.8%	42.8%
213001 Medical expenses (To employees)	0.02	0.01	0.00	54.8%	9.9%	18.1%
221001 Advertising and Public Relations	0.69	0.21	0.21	30.8%	30.3%	98.2%
221002 Workshops and Seminars	0.43	0.21	0.21	48.9%	50.1%	102.6%
221009 Welfare and Entertainment	0.01	0.00	0.00	80.0%	50.0%	62.5%
221010 Special Meals and Drinks	0.07	0.04	0.04	57.4%	51.5%	89.7%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.02	0.02	25.6%	25.6%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.01	0.01	18.3%	17.5%	95.6%
225001 Consultancy Services- Short term	0.21	0.20	0.04	97.8%	19.2%	19.7%
228001 Maintenance - Civil	0.03	0.03	0.00	100.0%	12.1%	12.1%
282101 Donations	1.45	0.70	0.70	48.3%	48.3%	100.0%
Class: Outputs Funded	6.13	2.10	2.09	34.3%	34.0%	99.2%
263106 Other Current grants (Current)	6.13	2.10	2.09	34.3%	34.0%	99.2%
Class: Capital Purchases	2.67	1.70	1.59	63.7%	59.6%	93.6%
311101 Land	1.37	1.37	1.37	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	1.30	0.33	0.23	25.6%	17.3%	67.6%
Total for Vote	37.96	18.31	17.59	48.2%	46.3%	96.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0708 Education and Social Services	37.96	18.31	17.59	48.2%	46.3%	96.1%
<i>Recurrent SubProgrammes</i>						
11 Education and Social Services	35.29	16.61	16.00	47.1%	45.3%	96.3%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.37	1.37	1.37	100.0%	100.0%	100.0%
0423 Schools' Facilities Grant	1.30	0.33	0.23	25.6%	17.3%	67.6%
Total for Vote	37.96	18.31	17.59	48.2%	46.3%	96.1%

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.984	2.492	2.492	2.356	50.0%	47.3%	94.5%
	Non Wage	3.290	1.548	1.548	1.138	47.1%	34.6%	73.5%
Dev.	GoU	4.550	1.037	1.037	0.594	22.8%	13.1%	57.2%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		12.824	5.078	5.078	4.087	39.6%	31.9%	80.5%
Total GoU+Ext Fin (MTEF)		12.824	5.078	5.078	4.087	39.6%	31.9%	80.5%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		12.824	5.078	5.078	4.087	39.6%	31.9%	80.5%
<i>A.I.A Total</i>		0.931	0.091	0.182	0.111	19.5%	12.0%	61.4%
Grand Total		13.755	5.169	5.260	4.199	38.2%	30.5%	79.8%
Total Vote Budget Excluding Arrears		13.755	5.169	5.260	4.199	38.2%	30.5%	79.8%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education and Research	13.75	5.26	4.20	38.2%	30.5%	79.8%
Total for Vote	13.75	5.26	4.20	38.2%	30.5%	79.8%

Matters to note in budget execution

The under release of development budget grossly affected planned activities in the two quarters (23% was released). Limited sources of NTR and also investments planned to generate revenue have not been operationalized because of under release of Development budget. Migration onto IFMS also slowed operation in the quarter.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0751 Delivery of Tertiary Education and Research	
0.411 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason:	Migration onto IFMS delayed procurement Q2
0.328 Bn Shs	<i>SubProgramme/Project :1298 Support to Muni Infrastructure Development</i>
Reason:	Migration onto IFMS delayed payment.

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

0.116 Bn Shs SubProgramme/Project :1463 Institutional Support to Muni University - Retooling

Reason: The fund released was insufficient. Most of the orders are being placed in Q2.
Inadequate fund for items to be procured, additional fund expected in Q3.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0751 Delivery of Tertiary Education and Research			
Output: 075101 Teaching and Training			
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.473	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 075103 Outreach			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.018	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 075119 Human Resource Management Services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.023	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 075120 Records Management Services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.005	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 1.818	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.818	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

11 weeks of lectures conducted including 2 weeks for end of semester Examination.

376 students registered and taught (290 male and 86 Female, 30% are private sponsored and 70% on Government Scholarship).

77 students graduated on 4th November 2017 (26% Female and 74% Male), 4 students passed with first Class Degree.

University Anthem was composed and approved by council.

17 staff supported for professional training (15 under ADB-HEST, 1 under South Korean Partnership and 1 under Turkish Government Scholarship)- 9 at PHD level, 3 at Masters level and the rest at Professional level .

VC was installed.

4 young Academic Staff including Research Assistant participated in International Conferences in Abuja - Nigeria.

12 publications produced by the Staff.

3 policies on Curriculum development, review and termination policy and guidelines; Research; Students Academic performance Incentive and Guidelines completed and was approved.

Policy and guidelines on Assets management developed and approved.

Resource Mobilization Strategy was developed.

Business plan for Muni University Capacity Building Center Developed and approved

University Charter and constitution of Academic Staff Association was developed.

Muni University and Bulam International Health Care Camp was held in Oli Health Centre and around 10,145 patients were handled from 13th -16th November 2017 (involving 200 health professionals i.e. 19 Medical Doctors, 30 Nurses and Midwives and 151 other medical professionals)

2 research projects are under implementation (indigenous knowledge to promote cowpea production and Promotion of Bamboo for rural livelihood).- Bamboo Nursery Established.

260 students paid living out allowance.

Perimeter fence at faculty of Techno science-82% works completed- On going.

Assorted furniture purchased and delivered

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education and Research	13.75	5.26	4.20	38.2%	30.5%	79.8%
<i>Class: Outputs Provided</i>	8.57	4.18	3.58	48.7%	41.8%	85.8%
075101 Teaching and Training	3.25	1.60	1.49	49.3%	45.9%	93.0%
075102 Research, Consultancy and Publications	0.19	0.09	0.05	47.5%	25.2%	53.0%
075103 Outreach	0.08	0.04	0.02	46.5%	26.5%	56.9%
075104 Students' Welfare	0.85	0.42	0.30	48.7%	35.0%	71.9%
075105 Administration and Support Services	4.10	1.99	1.69	48.4%	41.3%	85.2%
075119 Human Resource Management Services	0.07	0.03	0.02	45.1%	32.1%	71.1%
075120 Records Management Services	0.02	0.01	0.01	43.0%	26.9%	62.5%
<i>Class: Outputs Funded</i>	0.11	0.05	0.02	43.4%	21.7%	50.0%
075151 Guild Services	0.06	0.03	0.01	41.8%	20.9%	50.0%
075152 Contributions to Research and International Organisations	0.04	0.02	0.01	45.6%	22.8%	50.0%
<i>Class: Capital Purchases</i>	5.07	1.04	0.59	20.4%	11.7%	57.2%
075171 Acquisition of Land by Government	0.10	0.05	0.00	45.0%	0.0%	0.0%
075172 Government Buildings and Administrative Infrastructure	2.21	0.70	0.42	31.7%	19.0%	59.7%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.76	0.00	0.00	0.0%	0.0%	0.0%
075176 Purchase of Office and ICT Equipment, including Software	0.47	0.03	0.00	7.1%	0.0%	0.0%
075177 Purchase of Specialised Machinery & Equipment	0.46	0.04	0.00	8.1%	0.0%	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	1.06	0.22	0.17	20.7%	16.4%	79.5%
Total for Vote	13.75	5.26	4.20	38.2%	30.5%	79.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	8.57	4.18	3.58	48.7%	41.8%	85.8%
211101 General Staff Salaries	4.29	2.14	2.11	50.0%	49.2%	98.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.70	0.35	0.25	50.0%	35.4%	70.8%
211103 Allowances	0.52	0.25	0.23	47.5%	45.1%	95.0%
212101 Social Security Contributions	0.50	0.25	0.24	50.0%	46.7%	93.5%
213001 Medical expenses (To employees)	0.03	0.01	0.01	42.3%	22.8%	54.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	43.5%	22.6%	52.1%
213004 Gratuity Expenses	0.12	0.06	0.03	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.06	0.03	0.02	48.0%	29.4%	61.3%
221002 Workshops and Seminars	0.06	0.03	0.02	50.0%	28.8%	57.7%
221003 Staff Training	0.06	0.03	0.02	44.4%	25.0%	56.3%
221004 Recruitment Expenses	0.02	0.01	0.00	45.7%	22.2%	48.5%

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	44.4%	22.2%	50.0%
221007 Books, Periodicals & Newspapers	0.16	0.08	0.04	46.6%	23.0%	49.4%
221008 Computer supplies and Information Technology (IT)	0.05	0.02	0.01	42.8%	22.2%	51.8%
221009 Welfare and Entertainment	0.09	0.04	0.03	44.0%	29.1%	66.2%
221011 Printing, Stationery, Photocopying and Binding	0.15	0.07	0.04	47.4%	25.8%	54.3%
221012 Small Office Equipment	0.03	0.01	0.01	41.7%	23.4%	56.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	22.2%	22.2%	100.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.01	0.00	0.00	44.4%	22.2%	50.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	44.4%	43.5%	98.0%
221017 Subscriptions	0.00	0.00	0.00	44.3%	22.2%	50.0%
222001 Telecommunications	0.07	0.03	0.03	42.9%	38.4%	89.6%
222002 Postage and Courier	0.00	0.00	0.00	44.4%	22.2%	50.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.03	0.01	44.4%	22.2%	50.0%
223004 Guard and Security services	0.05	0.02	0.01	47.4%	23.5%	49.6%
223005 Electricity	0.04	0.02	0.01	44.4%	22.2%	50.0%
223006 Water	0.02	0.01	0.01	44.4%	22.2%	50.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	44.4%	22.2%	50.0%
224001 Medical and Agricultural supplies	0.14	0.06	0.03	46.0%	22.6%	49.1%
224004 Cleaning and Sanitation	0.03	0.01	0.01	44.4%	22.2%	50.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	44.4%	22.2%	50.0%
224006 Agricultural Supplies	0.00	0.00	0.00	44.4%	22.2%	50.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	44.4%	34.5%	77.8%
226001 Insurances	0.02	0.01	0.01	43.0%	22.2%	51.6%
226002 Licenses	0.01	0.00	0.00	44.4%	22.2%	50.0%
227001 Travel inland	0.23	0.11	0.09	48.6%	37.5%	77.3%
227002 Travel abroad	0.15	0.05	0.05	36.2%	31.0%	85.7%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	44.4%	22.2%	50.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	44.3%	34.0%	76.8%
228001 Maintenance - Civil	0.02	0.01	0.01	44.4%	25.9%	58.5%
228002 Maintenance - Vehicles	0.04	0.02	0.01	44.4%	24.1%	54.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	35.4%	70.9%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	26.6%	53.3%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	50.0%	25.0%	50.0%
282103 Scholarships and related costs	0.67	0.32	0.23	48.5%	34.7%	71.5%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	50.0%	25.0%	50.0%
Class: Outputs Funded	0.11	0.05	0.02	43.4%	21.7%	50.0%
262101 Contributions to International Organisations (Current)	0.04	0.02	0.01	45.6%	22.8%	50.0%
263104 Transfers to other govt. Units (Current)	0.06	0.03	0.01	41.8%	20.9%	50.0%
Class: Capital Purchases	5.07	1.04	0.59	20.4%	11.7%	57.2%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.05	0.00	45.0%	0.0%	0.0%

Vote:127 Muni University

QUARTER 2: Highlights of Vote Performance

281504 Monitoring, Supervision & Appraisal of capital works	0.01	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.18	0.70	0.42	32.2%	19.2%	59.7%
312104 Other Structures	0.03	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.76	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.46	0.04	0.00	8.1%	0.0%	0.0%
312203 Furniture & Fixtures	1.06	0.22	0.17	20.7%	16.4%	79.5%
312213 ICT Equipment	0.47	0.03	0.00	7.1%	0.0%	0.0%
Total for Vote	13.75	5.26	4.20	38.2%	30.5%	79.8%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education and Research	13.75	5.26	4.20	38.2%	30.5%	79.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	8.68	4.22	3.61	48.6%	41.5%	85.4%
<i>Development Projects</i>						
1298 Support to Muni Infrastructure Development	2.31	0.75	0.42	32.3%	18.1%	56.1%
1463 Institutional Support to Muni University - Retooling	2.76	0.29	0.17	10.5%	6.3%	60.0%
Total for Vote	13.75	5.26	4.20	38.2%	30.5%	79.8%

Vote:128 Uganda National Examinations Board

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.950	1.975	1.975	1.975	50.0%	50.0%	100.0%
	Non Wage	27.825	22.049	22.049	22.049	79.2%	79.2%	100.0%
Dev.	GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		31.775	24.024	24.024	24.024	75.6%	75.6%	100.0%
Total GoU+Ext Fin (MTEF)		31.775	24.024	24.024	24.024	75.6%	75.6%	100.0%
Arrears		6.518	6.518	6.518	6.518	100.0%	100.0%	100.0%
Total Budget		38.293	30.542	30.542	30.542	79.8%	79.8%	100.0%
<i>A.I.A Total</i>		47.301	0.000	20.331	19.979	43.0%	42.2%	98.3%
Grand Total		85.594	30.542	50.873	50.521	59.4%	59.0%	99.3%
Total Vote Budget Excluding Arrears		79.076	24.024	44.355	44.003	56.1%	55.6%	99.2%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0709	National Examinations Assessment and Certification	85.59	44.35	44.00	51.8%	51.4%	99.2%
Total for Vote		85.59	44.35	44.00	51.8%	51.4%	99.2%

Matters to note in budget execution

- The vote was not issued with the cash-limits for AIA for quarter two but expenditures were made within the approved Budget.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme: 0709 National Examinations Assessment and Certification	
0.742 Bn Shs	<i>SubProgramme:01 Headquarters</i>
Reason:	Funds to be spent early quarter three after completion of marking

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:128 Uganda National Examinations Board

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 21.769	% Budget Spent: #Error

Performance highlights for Half-Year

- 646,190 candidates sat for PLE of which,333,494(51.3%) were female compared to 312,696males indicating that more girls than boys completed the Primary Education cycle;Universal Primary Education (UPE) was 466,235 (72%) and Non-UPE 179,955 (28%).
- Registered 927 learners with special needs including the blind, the deaf, the physically handicapped and the dyslexics among others, of these, 481(51.8%) were females and 446(48.2%) were males
- Marked 2,584,760 all inclusive PLE scripts
- 326,295 candidates sat for UCE, of which males were 165,458 compared to 160,837 female candidates. USE candidates were 152,072 compared to 174,223 Non USE
- At UACE, 101,294candidates sat for examinations, of which 59,353 were male and41,941 were female candidates.UPOLET were22,570comparedto 78,724 Non-UPOLET candidates
- Registered 357 learners with special needs for UCE including the blind, the deaf, the physically handicapped and the dyslexics among others, of these, 169(47.3%) were females and 188(52.7%) were males
- At UACE, a total of 192 candidates with special needs sat for examinations, of which 95(49.5%) were male compared to 97 (50.5%) female
- Marked 7,040,000 examinations scripts for UCE
- Budget Framework Paper produced and Strategic Plan for FY 2017/18-2019/20 approved by the National Planning Authority.
- Procured 2 vehicles

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0709 National Examinations Assessment and Certification	79.08	44.35	44.00	56.1%	55.6%	99.2%
<i>Class: Outputs Provided</i>	<i>76.67</i>	<i>43.87</i>	<i>43.52</i>	<i>57.2%</i>	<i>56.8%</i>	<i>99.2%</i>
070901 Primary Leaving Examinations	9.86	3.53	3.52	35.7%	35.7%	100.0%
070902 Secondary Education	32.54	25.85	25.58	79.5%	78.6%	98.9%
070903 Administration and Support Services	34.27	14.50	14.42	42.3%	42.1%	99.5%
<i>Class: Capital Purchases</i>	<i>2.40</i>	<i>0.48</i>	<i>0.48</i>	<i>20.0%</i>	<i>19.9%</i>	<i>99.8%</i>
070975 Purchase of Motor Vehicles and Other Transport Equipment	1.00	0.48	0.48	48.0%	47.9%	99.8%
070977 Purchase of Specialised Machinery & Equipment	1.27	0.00	0.00	0.0%	0.0%	0.0%
070978 Purchase of Office and Residential Furniture and Fittings	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	79.08	44.35	44.00	56.1%	55.6%	99.2%

Table V3.2: 2017/18 GoU Expenditure by Item

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

Vote:128 Uganda National Examinations Board

QUARTER 2: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	76.67	43.87	43.52	57.2%	56.8%	99.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8.50	4.18	4.18	49.2%	49.1%	100.0%
211103 Allowances	2.75	0.62	0.60	22.6%	21.8%	96.6%
212101 Social Security Contributions	0.85	0.32	0.32	37.8%	37.3%	98.6%
212102 Pension for General Civil Service	0.85	0.31	0.31	36.2%	36.1%	99.6%
213001 Medical expenses (To employees)	0.15	0.04	0.04	26.2%	26.2%	99.9%
213002 Incapacity, death benefits and funeral expenses	0.10	0.02	0.02	17.6%	16.8%	95.4%
213004 Gratuity Expenses	0.60	0.29	0.29	48.8%	48.8%	99.9%
221001 Advertising and Public Relations	0.26	0.03	0.03	12.1%	11.3%	93.2%
221002 Workshops and Seminars	3.37	1.45	1.44	43.2%	42.8%	99.1%
221003 Staff Training	1.10	0.36	0.36	32.5%	32.5%	99.9%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	46.7%	46.6%	99.9%
221008 Computer supplies and Information Technology (IT)	2.95	1.90	1.89	64.3%	64.0%	99.5%
221009 Welfare and Entertainment	0.47	0.24	0.24	49.8%	49.8%	100.0%
221010 Special Meals and Drinks	0.45	0.22	0.22	49.8%	49.8%	100.0%
221011 Printing, Stationery, Photocopying and Binding	8.30	6.24	6.23	75.2%	75.1%	99.9%
221014 Bank Charges and other Bank related costs	0.18	0.02	0.01	8.3%	7.5%	90.3%
221017 Subscriptions	0.08	0.02	0.02	24.0%	24.0%	100.0%
222001 Telecommunications	0.15	0.07	0.07	47.9%	47.8%	99.8%
222002 Postage and Courier	0.05	0.02	0.02	42.0%	41.7%	99.4%
222003 Information and communications technology (ICT)	0.07	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.15	0.01	0.00	4.0%	3.2%	77.9%
223003 Rent – (Produced Assets) to private entities	0.41	0.15	0.15	36.8%	36.5%	99.3%
223004 Guard and Security services	0.23	0.10	0.10	43.5%	43.4%	99.8%
223005 Electricity	0.24	0.12	0.12	49.6%	49.6%	100.0%
223006 Water	0.04	0.02	0.02	47.9%	47.8%	99.9%
224001 Medical and Agricultural supplies	0.58	0.57	0.57	97.9%	97.8%	100.0%
224004 Cleaning and Sanitation	0.09	0.02	0.02	20.5%	20.1%	98.0%
225001 Consultancy Services- Short term	19.07	11.46	11.29	60.1%	59.2%	98.5%
225002 Consultancy Services- Long-term	1.27	0.42	0.42	33.1%	33.1%	100.0%
226001 Insurances	0.39	0.39	0.39	98.4%	98.3%	99.9%
227001 Travel inland	18.74	12.75	12.64	68.0%	67.5%	99.2%
227002 Travel abroad	0.41	0.07	0.07	18.3%	17.6%	96.4%
227003 Carriage, Haulage, Freight and transport hire	1.34	0.60	0.60	44.9%	44.8%	99.9%
227004 Fuel, Lubricants and Oils	1.04	0.32	0.32	30.9%	30.9%	100.0%
228001 Maintenance - Civil	0.24	0.03	0.03	12.3%	11.5%	93.6%
228002 Maintenance - Vehicles	0.12	0.06	0.06	49.0%	49.0%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	1.03	0.43	0.43	41.5%	41.5%	100.0%
<i>Class: Capital Purchases</i>	2.40	0.48	0.48	20.0%	19.9%	99.8%
312201 Transport Equipment	1.00	0.48	0.48	48.0%	47.9%	99.8%
312202 Machinery and Equipment	1.27	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	79.08	44.35	44.00	56.1%	55.6%	99.2%

Vote:128 Uganda National Examinations Board

QUARTER 2: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0709 National Examinations Assessment and Certification	79.08	44.35	44.00	56.1%	55.6%	99.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	76.67	43.87	43.52	57.2%	56.8%	99.2%
1460 Institutional Support to UNEB - Retooling	2.40	0.48	0.48	20.0%	19.9%	99.8%
Total for Vote	79.08	44.35	44.00	56.1%	55.6%	99.2%

Vote:132 Education Service Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.425	0.713	0.713	0.637	50.0%	44.7%	89.3%
	Non Wage	5.135	2.470	2.470	2.068	48.1%	40.3%	83.7%
Devt.	GoU	0.352	0.352	0.352	0.258	100.0%	73.3%	73.4%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.912	3.534	3.534	2.963	51.1%	42.9%	83.8%
Total GoU+Ext Fin (MTEF)		6.912	3.534	3.534	2.963	51.1%	42.9%	83.8%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.912	3.534	3.534	2.963	51.1%	42.9%	83.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.912	3.534	3.534	2.963	51.1%	42.9%	83.8%
Total Vote Budget Excluding Arrears		6.912	3.534	3.534	2.963	51.1%	42.9%	83.8%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0752 Education Personnel Policy and Management	6.91	3.53	2.96	51.1%	42.9%	83.8%
Total for Vote	6.91	3.53	2.96	51.1%	42.9%	83.8%

Matters to note in budget execution

Appointments depends on submissions from MoES and other relevant MDAs
Budget cut on Consumptive items affected recruitment, confirmation and validation

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0752 Education Personnel Policy and Management	
0.402 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Payments and Invoices in Progress, Some activities are slated in Second Quarter. Payment Underway Gratuity is paid in Third and Fourth QuartersThe Commission suffered a budget cut and most funds released were not able to facilitate the activities as planned. Procurement Process Undergoing and Some Activities are paid in Q3 and Q4 but funds Released on Quarterly Basis	
0.093 Bn Shs	<i>SubProgramme/Project :1271 Support to Education Service Commission</i>

Vote:132 Education Service Commission

QUARTER 2: Highlights of Vote Performance

Reason: Funds Released were not enough to carry out the activities.
Procurement Process still underway Release was not sufficient to acquire the equipment.
Procurement Process Underway

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0752 Education Personnel Policy and Management</i>			
Output: 075201 Management of Education Service Personnel			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.900	% Budget Spent: 0.0%
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
Personnel Appointed	1500	2659	
Number of Education Service Personnel Confirmed	1500	163	
Number of Education Service Personnel Validated	2000	1988	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 0.900	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.900	% Budget Spent: #Error

Performance highlights for Half-Year

Appointments 2,659 personnel, Confirmation 163 personnel, Validation 1,988 personnel, Regularization 11 Personnel, Study leave 28 personnel and Retirement 3 personnel.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0752 Education Personnel Policy and Management	6.91	3.53	2.96	51.1%	42.9%	83.8%
<i>Class: Outputs Provided</i>	6.56	3.18	2.70	48.5%	41.2%	85.0%
075201 Management of Education Service Personnel	1.94	0.90	0.90	46.5%	46.5%	100.0%
075202 Policy ,Monitoring, Evaluation and Research	0.10	0.04	0.04	39.8%	39.7%	99.7%
075203 Finance and Administration	1.42	0.70	0.69	49.2%	48.4%	98.5%
075204 Internal Audit	0.03	0.01	0.01	50.0%	50.0%	100.0%
075205 Procurement Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
075206 Information Science	0.12	0.06	0.06	47.6%	47.6%	100.0%
075219 Human Resource Management Services	2.89	1.44	0.97	49.9%	33.7%	67.6%

Vote:132 Education Service Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075220 Records Management Services	0.05	0.02	0.02	46.2%	44.7%	96.8%
Class: Capital Purchases	0.35	0.35	0.26	100.0%	73.4%	73.4%
075275 Purchase of Motor Vehicles and Other Transport Equipment	0.30	0.30	0.26	100.0%	85.1%	85.1%
075276 Purchase of Office and ICT Equipment, including Software	0.05	0.05	0.00	100.0%	3.1%	3.1%
Total for Vote	6.91	3.53	2.96	51.1%	42.9%	83.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.56	3.18	2.70	48.5%	41.2%	85.0%
211101 General Staff Salaries	1.43	0.71	0.64	50.0%	44.7%	89.3%
211103 Allowances	0.36	0.18	0.18	50.0%	49.9%	99.8%
212102 Pension for General Civil Service	0.57	0.29	0.29	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.03	0.03	50.0%	49.7%	99.5%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	47.8%	95.5%
213004 Gratuity Expenses	0.78	0.39	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.05	0.02	0.02	42.6%	42.6%	100.0%
221004 Recruitment Expenses	1.89	0.88	0.88	46.4%	46.4%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	38.5%	38.5%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	49.3%	98.5%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	60.0%	60.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.01	0.01	25.0%	15.1%	60.5%
222002 Postage and Courier	0.01	0.00	0.00	30.0%	24.0%	80.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	50.0%	50.0%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.00	50.0%	25.0%	50.0%
223006 Water	0.01	0.00	0.00	50.0%	25.0%	50.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	50.0%	28.3%	56.6%
225001 Consultancy Services- Short term	0.04	0.01	0.01	25.3%	25.3%	100.0%
227001 Travel inland	0.37	0.19	0.19	50.0%	49.9%	99.9%
227002 Travel abroad	0.11	0.06	0.06	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.02	50.0%	50.0%	100.0%

Vote:132 Education Service Commission

QUARTER 2: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.27	0.14	0.14	50.0%	50.1%	100.1%
Class: Capital Purchases	0.35	0.35	0.26	100.0%	73.4%	73.4%
312201 Transport Equipment	0.30	0.30	0.26	100.0%	85.1%	85.1%
312202 Machinery and Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.03	0.00	100.0%	5.2%	5.2%
Total for Vote	6.91	3.53	2.96	51.1%	42.9%	83.8%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0752 Education Personnel Policy and Management	6.91	3.53	2.96	51.1%	42.9%	83.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.56	3.18	2.70	48.5%	41.2%	85.0%
<i>Development Projects</i>						
1271 Support to Education Service Commission	0.35	0.35	0.26	100.0%	73.4%	73.4%
Total for Vote	6.91	3.53	2.96	51.1%	42.9%	83.8%

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	116.893	58.447	58.447	58.447	50.0%	50.0%	100.0%
	Non Wage	25.874	12.290	12.290	12.290	47.5%	47.5%	100.0%
Dev.	GoU	10.159	2.361	2.361	1.989	23.2%	19.6%	84.3%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		152.926	73.098	73.098	72.726	47.8%	47.6%	99.5%
Total GoU+Ext Fin (MTEF)		152.926	73.098	73.098	72.726	47.8%	47.6%	99.5%
Arrears		3.853	3.853	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		156.780	76.951	73.098	72.726	46.6%	46.4%	99.5%
<i>A.I.A Total</i>		91.274	31.457	50.644	48.125	55.5%	52.7%	95.0%
Grand Total		248.053	108.408	123.742	120.851	49.9%	48.7%	97.7%
Total Vote Budget Excluding Arrears		244.200	104.555	123.742	120.851	50.7%	49.5%	97.7%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	248.05	123.74	120.85	49.9%	48.7%	97.7%
Total for Vote	248.05	123.74	120.85	49.9%	48.7%	97.7%

Matters to note in budget execution

The University received Shs 12.290bn (48% of the total budget) for Non wage recurrent and Shs 58.447bn (50% of the Government wage bill budget) for the half year ending 31st December 2017. Utilities (Water and Electricity was received as per quarter and the short fall that was reported in Quarter one of Shs 44M and shs 48M respectively was received in Quarter two. We also received Shs 2.324bn (23% of the total budget) Development Budget for activities under the presidential Initiative for science and technology and shs 0.036bn (23%) for Support to Makerere University Development budget .The low funding to Presidential initiative projects and Support to Makerere University Development budget has greatly constrained the activities under the different programmes. For example the procurement of equipment under food technology and business incubation centre, research innovations and laboratory equipment under the Technology innovations. For SPEDA engagements with communities in Butaleja have not been undertaken.

We collected Shs 50.644bn for Non tax revenue (NTR) representing 55.5% of the planned revenue. Our debtors are mainly Students un paid tuition fees (shs 3.3bn), rent from various tenants of (shs 1.1bn) , University Affiliates (shs 2.8bn), Staff water consumed (shs 0.555bn). Revenue collection and enforcement shall be re-enforced to collect the planned revenue.

The University also received all the arrears from Government totaling to 3.853bn as budgeted and this was used to settle part of the arrears to Makerere University Retirement benefit Scheme (MURBS).

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

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0751 Delivery of Tertiary Education	
0.372 Bn Shs	<i>SubProgramme/Project :1341 Food Technology Incubations II</i>
Reason: The installation of the equipment by the supplier had not been done so we had to hold the payment till 3rd quarter and researchers had not produced the reports from the field so we had to hold their payment till the reports are made	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 41.618	% Budget Spent: #Error

Performance highlights for Half-Year

The University closed the semester with 31,841 registered students (45% female).

Academic programmes are running in the 10 colleges and one branch campus. One thousand Five Hundred and thirty-three (1,533)29% are female academic staff including, library staff, technicians and research fellows. Non-teaching staff 1,779(49% female).

Operationalization of the African Centres of Excellence in two Colleges CEDAT and CAES supported by world bank is going on well.

The two centralized teaching facilities funded under the AFDB- HEST programme were completed and commissioning awaits procurement of furniture and equipment by the Ministry of Education and sports

Completion of the rehabilitation of the of University road network under the MOU between Makerere University and KCCA. The University main gate was opened towards the end of quarter two to allow smooth traffic flow at the University campus as the beatification of the main gate is going on.

The University Perimeter wall is being constructed in a phased manner by the funds from Convocation and works started from Wandegeya (Jjuju road) behind the University hall

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	244.20	123.74	120.85	50.7%	49.5%	97.7%
<i>Class: Outputs Provided</i>	232.30	120.41	118.11	51.8%	50.8%	98.1%
075101 Teaching and Training	100.92	51.60	51.06	51.1%	50.6%	99.0%

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075102 Research, Consultancy and Publications	35.92	17.48	17.02	48.7%	47.4%	97.4%
075103 Outreach	21.37	11.06	10.89	51.7%	51.0%	98.5%
075104 Students' Welfare	8.98	4.28	4.27	47.7%	47.5%	99.7%
075105 Administration and Support Services	65.11	35.99	34.87	55.3%	53.6%	96.9%
Class: Outputs Funded	1.63	0.77	0.77	47.5%	47.5%	100.0%
075151 Support to Infectious Diseases Institute	1.63	0.77	0.77	47.5%	47.5%	100.0%
Class: Capital Purchases	10.27	2.56	1.96	24.9%	19.1%	76.7%
075176 Purchase of Office and ICT Equipment, including Software	0.81	0.13	0.13	15.7%	15.7%	100.0%
075177 Purchase of Specialised Machinery & Equipment	2.54	0.92	0.61	36.4%	24.0%	66.0%
075180 Construction and rehabilitation of learning facilities (Universities)	4.98	0.81	0.60	16.3%	12.1%	74.2%
075182 Construction and Rehabilitation of Accommodation Facilities	0.40	0.05	0.00	12.5%	0.8%	6.7%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	1.54	0.65	0.62	42.2%	40.3%	95.6%
Total for Vote	244.20	123.74	120.85	50.7%	49.5%	97.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	232.30	120.41	118.11	51.8%	50.8%	98.1%
211101 General Staff Salaries	137.83	69.13	69.00	50.2%	50.1%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8.86	4.22	4.22	47.6%	47.6%	100.0%
211103 Allowances	9.06	6.64	6.34	73.3%	70.0%	95.5%
212101 Social Security Contributions	13.87	9.24	9.24	66.6%	66.6%	100.0%
212102 Pension for General Civil Service	2.28	0.55	0.39	24.2%	17.1%	70.8%
213001 Medical expenses (To employees)	1.62	0.42	0.18	25.7%	11.2%	43.5%
213002 Incapacity, death benefits and funeral expenses	0.07	0.04	0.02	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.38	0.17	0.17	45.3%	45.3%	100.0%
221002 Workshops and Seminars	0.66	0.33	0.25	50.0%	37.8%	75.6%
221003 Staff Training	2.03	0.70	0.46	34.6%	22.8%	65.8%
221007 Books, Periodicals & Newspapers	0.73	0.21	0.04	28.8%	6.1%	21.0%
221008 Computer supplies and Information Technology (IT)	1.24	0.73	0.60	58.4%	48.1%	82.5%
221009 Welfare and Entertainment	0.90	0.76	0.75	83.9%	83.0%	98.9%
221010 Special Meals and Drinks	0.05	0.01	0.00	25.0%	1.9%	7.7%
221011 Printing, Stationery, Photocopying and Binding	1.36	1.91	1.91	140.2%	140.2%	100.0%
221012 Small Office Equipment	0.07	0.02	0.02	27.9%	23.1%	82.7%
221014 Bank Charges and other Bank related costs	0.18	0.07	0.05	39.6%	30.3%	76.5%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.21	0.05	0.05	25.0%	22.7%	90.7%

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

221017 Subscriptions	0.52	0.13	0.01	25.5%	2.3%	9.0%
222001 Telecommunications	0.42	0.18	0.11	42.7%	27.0%	63.2%
222002 Postage and Courier	0.06	0.02	0.01	38.8%	17.7%	45.7%
222003 Information and communications technology (ICT)	1.83	1.57	1.57	86.3%	86.3%	100.0%
223001 Property Expenses	0.05	0.01	0.00	25.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.05	0.05	90.0%	90.0%	100.0%
223004 Guard and Security services	0.35	0.12	0.05	35.3%	12.9%	36.5%
223005 Electricity	4.81	2.44	2.44	50.8%	50.8%	100.0%
223006 Water	4.28	2.27	2.24	53.0%	52.4%	98.8%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.24	0.46	0.46	193.6%	193.6%	100.0%
224001 Medical and Agricultural supplies	0.21	0.52	0.52	252.5%	248.8%	98.5%
224004 Cleaning and Sanitation	1.05	0.53	0.53	50.5%	50.5%	100.0%
225001 Consultancy Services- Short term	0.57	0.58	0.46	102.2%	80.9%	79.2%
225003 Taxes on (Professional) Services	0.75	0.19	0.15	25.0%	20.3%	81.2%
226001 Insurances	0.11	0.03	0.03	26.8%	26.8%	100.0%
226002 Licenses	0.50	0.13	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.38	0.21	0.21	56.6%	56.2%	99.4%
227002 Travel abroad	0.78	0.54	0.53	69.6%	67.6%	97.1%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.63	0.39	0.38	62.2%	60.0%	96.5%
228001 Maintenance - Civil	0.54	0.36	0.34	67.2%	64.4%	95.9%
228002 Maintenance - Vehicles	0.45	0.22	0.19	49.2%	42.9%	87.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.56	0.29	0.25	52.2%	43.7%	83.8%
228004 Maintenance – Other	0.31	0.22	0.21	71.6%	68.2%	95.2%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	31.45	13.71	13.66	43.6%	43.4%	99.6%
Class: Outputs Funded	1.63	0.77	0.77	47.5%	47.5%	100.0%
263101 LG Conditional grants	1.63	0.77	0.77	47.5%	47.5%	100.0%
Class: Capital Purchases	10.27	2.56	1.96	24.9%	19.1%	76.7%
312101 Non-Residential Buildings	5.08	0.83	0.62	16.4%	12.3%	74.6%
312102 Residential Buildings	0.40	0.05	0.00	12.5%	0.8%	6.7%
312104 Other Structures	1.44	0.63	0.60	43.4%	41.6%	96.0%
312202 Machinery and Equipment	3.35	1.05	0.74	31.4%	22.0%	70.2%
Total for Vote	244.20	123.74	120.85	50.7%	49.5%	97.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	244.20	123.74	120.85	50.7%	49.5%	97.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	230.13	120.65	118.51	52.4%	51.5%	98.2%
1272 Support to Makerere University	4.07	0.77	0.39	18.9%	9.5%	50.1%

Vote:136 Makerere University

QUARTER 2: Highlights of Vote Performance

1341 Food Technology Incubations II	4.50	1.05	0.67	23.2%	15.0%	64.4%
1342 Technology Innovations II	4.50	1.05	1.05	23.2%	23.2%	100.0%
1343 SPEDA II	1.00	0.23	0.23	23.2%	23.2%	100.0%
Total for Vote	244.20	123.74	120.85	50.7%	49.5%	97.7%

Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.237	12.618	12.618	12.530	50.0%	49.7%	99.3%
	Non Wage	3.969	1.856	1.856	1.666	46.8%	42.0%	89.8%
Devt.	GoU	3.599	0.794	0.794	0.649	22.1%	18.0%	81.7%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		32.804	15.268	15.268	14.845	46.5%	45.3%	97.2%
Total GoU+Ext Fin (MTEF)		32.804	15.268	15.268	14.845	46.5%	45.3%	97.2%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		32.804	15.268	15.268	14.845	46.5%	45.3%	97.2%
<i>A.I.A Total</i>		9.417	4.563	4.528	3.587	48.1%	38.1%	79.2%
Grand Total		42.221	19.831	19.796	18.432	46.9%	43.7%	93.1%
Total Vote Budget Excluding Arrears		42.221	19.831	19.796	18.432	46.9%	43.7%	93.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	42.22	19.80	18.43	46.9%	43.7%	93.1%
Total for Vote	42.22	19.80	18.43	46.9%	43.7%	93.1%

Matters to note in budget execution

The major challenge in budget execution was the under-release of GoU Development funding which affected initiation of some projects like construction works of Institute of Computer Science (Faculty of Computing and Informatics), Construction works of the VC's house, Designs for Sports complex and Road works at Mbarara campus; as well procurement of Equipment, furniture and fittings. Another challenge was Administrative reviews for construction works which delayed project starting. Most variances were due to on-going procurement processes

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0751 Delivery of Tertiary Education	
0.189 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason:	Explanations have been given on the respective items of expenditure below Variation is due some payments for supplies of teaching materials, water, compound maintenance, cleaning services and graduation materials which had not been paid by end of Q1
	General un-derperformance was due on-going procurement processes and invoices yet to be received to initiate payment
0.073 Bn Shs	<i>SubProgramme/Project :0368 Development</i>

Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

Reason: Explanation for variations have been given on respective expenditure items indicated below. Variation was due to Administrative reviews affecting commencement of construction works for FCI at Kihumuro & on-going procurement for VC's house construction & Design of sports complex. Non initiation of procurement for road works at Kihumuro because funds will be used to pay on-going works at Mbarara campus spilling from last financial year due to budget cuts. Certificates were yet to be submitted for payment
0.072 Bn Shs <i>SubProgramme/Project :1465 Institutional Support to Mbarara University - Retooling</i>
Reason: The procurement process for the vehicle had not started whereas the procurement for more machinery and equipment was still on-going Procurement process for furniture, transport equipment and machinery was still on-going
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 9.201	% Budget Spent: #Error

Performance highlights for Half-Year

Despite the above challenges, MUST was able to carry out its core mandate of teaching and training, conduct graduation as per the plan, pay staff salaries, conduct research and annual research dissemination conference, and community twinning programme and Field Trips for some programmes. The major variations were in the Development and retooling outputs which were greatly affected by inadequate releases of GoU funding and yet most of the plan were to be funded from GoU.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	42.22	19.80	18.43	46.9%	43.7%	93.1%
Class: Outputs Provided	38.06	18.69	17.55	49.1%	46.1%	93.9%
075101 Teaching and Training	22.10	10.73	10.34	48.5%	46.8%	96.4%
075102 Research, Consultancy and Publications	0.22	0.14	0.12	63.2%	54.8%	86.7%
075103 Outreach	0.56	0.07	0.03	12.3%	5.5%	45.2%
075104 Students' Welfare	1.05	0.52	0.52	49.7%	49.7%	100.0%
075105 Administration and Support Services	14.12	7.23	6.53	51.2%	46.2%	90.3%
Class: Outputs Funded	0.38	0.27	0.21	70.4%	55.6%	79.1%
075151 Guild Services	0.31	0.23	0.18	75.0%	57.5%	76.6%
075152 Subscriptions to Research and International Organisations	0.07	0.04	0.03	50.0%	47.5%	95.1%
Class: Capital Purchases	3.78	0.84	0.67	22.2%	17.8%	80.1%
075172 Government Buildings and Administrative Infrastructure	3.08	0.65	0.60	21.1%	19.6%	92.6%
075173 Roads, Streets and Highways	0.05	0.03	0.00	50.0%	0.0%	0.0%

Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.05	0.00	50.0%	0.0%	0.0%
075176 Purchase of Office and ICT Equipment, including Software	0.14	0.05	0.04	32.2%	30.2%	93.7%
075177 Purchase of Specialised Machinery & Equipment	0.31	0.05	0.02	15.2%	7.3%	47.8%
075178 Purchase of Office and Residential Furniture and Fittings	0.10	0.02	0.01	21.4%	5.0%	23.4%
Total for Vote	42.22	19.80	18.43	46.9%	43.7%	93.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	38.06	18.69	17.55	49.1%	46.1%	93.9%
211101 General Staff Salaries	25.51	12.73	12.47	49.9%	48.9%	98.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.09	1.04	0.96	50.0%	45.9%	91.8%
211103 Allowances	0.88	0.43	0.43	48.9%	48.9%	100.0%
212101 Social Security Contributions	2.81	1.41	1.10	50.0%	39.0%	78.0%
212102 Pension for General Civil Service	0.00	0.00	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	0.0%	0.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	49.3%	35.6%	72.2%
213003 Retrenchment costs	0.01	0.00	0.00	49.4%	10.6%	21.5%
221001 Advertising and Public Relations	0.11	0.05	0.03	48.1%	24.8%	51.6%
221002 Workshops and Seminars	0.12	0.06	0.05	47.0%	43.4%	92.3%
221003 Staff Training	0.09	0.05	0.02	53.7%	21.3%	39.6%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	49.0%	0.0%	0.0%
221006 Commissions and related charges	0.41	0.20	0.20	47.9%	47.9%	100.0%
221007 Books, Periodicals & Newspapers	0.14	0.10	0.01	74.6%	5.7%	7.6%
221008 Computer supplies and Information Technology (IT)	0.09	0.03	0.03	39.7%	30.7%	77.4%
221009 Welfare and Entertainment	0.21	0.09	0.08	40.4%	36.8%	91.0%
221010 Special Meals and Drinks	0.14	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.52	0.23	0.21	44.1%	40.8%	92.5%
221012 Small Office Equipment	0.02	0.01	0.01	47.1%	28.7%	60.8%
221014 Bank Charges and other Bank related costs	0.03	0.01	0.00	47.1%	0.0%	0.0%
222001 Telecommunications	0.09	0.03	0.03	27.7%	27.5%	99.3%
222002 Postage and Courier	0.00	0.00	0.00	47.3%	30.7%	64.8%
222003 Information and communications technology (ICT)	0.27	0.12	0.11	43.2%	41.9%	96.9%
223001 Property Expenses	0.21	0.10	0.10	46.5%	46.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.13	0.06	0.03	45.1%	23.5%	52.2%
223004 Guard and Security services	0.07	0.03	0.03	48.9%	43.9%	89.8%
223005 Electricity	0.26	0.15	0.13	57.3%	52.8%	92.2%
223006 Water	0.26	0.13	0.11	49.5%	43.9%	88.7%

Vote:137 Mbarara University

QUARTER 2: Highlights of Vote Performance

224001 Medical and Agricultural supplies	0.23	0.10	0.08	45.7%	33.9%	74.3%
224004 Cleaning and Sanitation	0.05	0.02	0.01	39.3%	26.7%	67.9%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.00	26.6%	3.5%	13.0%
226001 Insurances	0.08	0.03	0.01	37.6%	18.6%	49.5%
227001 Travel inland	0.50	0.15	0.15	29.9%	29.9%	100.0%
227002 Travel abroad	0.34	0.14	0.10	40.4%	28.5%	70.6%
227004 Fuel, Lubricants and Oils	0.33	0.13	0.12	39.9%	37.0%	92.7%
228001 Maintenance - Civil	0.09	0.03	0.02	30.9%	22.5%	72.6%
228002 Maintenance - Vehicles	0.26	0.12	0.06	46.0%	22.2%	48.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.02	46.1%	31.4%	68.1%
282101 Donations	0.00	0.00	0.00	45.5%	0.0%	0.0%
282103 Scholarships and related costs	1.60	0.87	0.84	54.3%	52.6%	96.9%
Class: Outputs Funded	0.38	0.27	0.21	70.4%	55.6%	79.1%
262101 Contributions to International Organisations (Current)	0.07	0.04	0.03	50.0%	47.5%	95.1%
264101 Contributions to Autonomous Institutions	0.31	0.23	0.18	75.0%	57.5%	76.6%
Class: Capital Purchases	3.78	0.84	0.67	22.2%	17.8%	80.1%
312101 Non-Residential Buildings	3.08	0.65	0.60	21.1%	19.6%	92.6%
312103 Roads and Bridges.	0.05	0.03	0.00	50.0%	0.0%	0.0%
312201 Transport Equipment	0.10	0.05	0.00	50.0%	0.0%	0.0%
312202 Machinery and Equipment	0.45	0.09	0.06	20.5%	14.4%	70.2%
312203 Furniture & Fixtures	0.10	0.02	0.01	21.4%	5.0%	23.4%
Total for Vote	42.22	19.80	18.43	46.9%	43.7%	93.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	42.22	19.80	18.43	46.9%	43.7%	93.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	38.44	18.96	17.76	49.3%	46.2%	93.7%
<i>Development Projects</i>						
0368 Development	3.13	0.68	0.60	21.6%	19.3%	89.2%
1465 Institutional Support to Mbarara University - Retooling	0.65	0.16	0.07	25.1%	10.7%	42.6%
Total for Vote	42.22	19.80	18.43	46.9%	43.7%	93.1%

Vote:138 Makerere University Business School

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	22.481	11.240	11.240	11.240	50.0%	50.0%	100.0%
	Non Wage	3.580	1.680	1.679	1.659	46.9%	46.3%	98.8%
Devt.	GoU	2.800	0.910	0.910	0.789	32.5%	28.2%	86.7%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		28.860	13.830	13.829	13.688	47.9%	47.4%	99.0%
Total GoU+Ext Fin (MTEF)		28.860	13.830	13.829	13.688	47.9%	47.4%	99.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		28.860	13.830	13.829	13.688	47.9%	47.4%	99.0%
<i>A.I.A Total</i>		45.948	15.833	16.545	16.504	36.0%	35.9%	99.8%
Grand Total		74.809	29.663	30.374	30.192	40.6%	40.4%	99.4%
Total Vote Budget Excluding Arrears		74.809	29.663	30.374	30.192	40.6%	40.4%	99.4%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	74.81	30.37	30.19	40.6%	40.4%	99.4%
Total for Vote	74.81	30.37	30.19	40.6%	40.4%	99.4%

Matters to note in budget execution

The budget for financial year 2017/18 as passed by management, approved by council and appropriated by Parliament was **Shs75.3bn** for both revenue and expenditure. For the period under review (July- December 2017), **Shs42.25bn** was projected for both revenue and expenditure. A total of **Shs 13.8bn** (47.9%) of the budget was released as Government Subvention within the period under review. Wage was released at 100%; Non-wage at 98.8% and Infrastructure Development funds were released at **86.7%** affecting planned outputs. **A total of 17,614** students were registered for Semester One 2017/18 Academic year. The school generated **Shs 18.4 bn out of Shs 27.569 bn of NTR**. A total of **Shs 30.2bn** was spent on different activities of the School as follows: Teaching and training **Shs 0.55bn**; Students welfare and Guild services **Shs 0.689bn**; Administration and Support **Shs 26.5bn** with salary and Wages taking **Shs 21.09bn**, Capital Development **Shs3.62bn**; The school also received **Shs0.427bn** out of **Shs 0.505bn** expected from ADB funds as per payment of the issued invoice. The school has students sponsored by state house, ADB and other organizations that delay to remit funds for the beneficiaries, at the end of period under review, **Shs.2.843bn** was not yet paid. This will be collected before the end of the Academic year. Conducted research and held an International Management Conference in the Civil Service College in Jinja. Commenced construction of Bursar's office, Innovation Hub, Bugolobi Annex Lecture halls and access roads at the main campus.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme: 0751 Delivery of Tertiary Education

Vote:138 Makerere University Business School

QUARTER 2: Highlights of Vote Performance

0.020 Bn Shs	SubProgramme/Project :01 Administration
Reason: Outstanding invoices are still being processed and funds will be used in Quarter two 2017/18. The service providers invoice after month end hence, effecting payments in the subsequent month plus Inadequate funds to settle the invoice.	
0.121 Bn Shs	SubProgramme/Project :0896 Support to MUBS Infrastructural Dev't
Reason: Funds were insufficient for the available invoices for the works. Received less release than indicated in the work-plan. The construction certificates were still being evaluated for payment processing.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.616	% Budget Spent: #Error

Performance highlights for Half-Year

Removal of asbestos from Faculty of Graduate and Research Studies has been completed and handed over to the School. Paving of walk through for disability around the school has been completed. Construction of metal grill around the library was completed. Refurbishment works at Jinja campus was completed. Refurbishment of upper block at Bugolobi annex was been completed. Construction of Bursar's office ongoing (41%) complete, consultancy services for reviewing the designs and BOQs and construction supervision of main library short tower is complete. Boundary wall - 40% complete; Access roads - 60% complete; Business Incubator - 90% complete; Furniture for Lecturer rooms & offices - delivered; 100 Computer equipment - delivered, Innovation of Jinja Campus Catering Unit - Completed. Innovation of upper lecture halls at Bugolobi Annex - completed. Registered, lectured and examined 17,614 students for both Government and privately sponsored students. Accommodated 194 students both government and private in Berlin hall, fumigated and repaired leaking roofs . Organized sports gala and conducted GRC elections for first year students. Paid living out allowances 996 government sponsored students and fed 1,134 students. procured 635 books for Mbarara campus library, subscribed to over 40 databases for e-learning and conducting research. Remunerated 1,106 staff members and maintained school assets. Commenced the construction of the Innovation Incubation Centre in Conjunction with NORAD.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	74.81	30.37	30.19	40.6%	40.4%	99.4%
Class: Outputs Provided	67.62	27.06	26.56	40.0%	39.3%	98.2%
075101 Teaching and Training	3.44	0.62	0.56	17.9%	16.1%	90.2%
075102 Research, Consultancy and Publications	0.53	0.06	0.08	12.1%	15.8%	130.4%
075104 Students' Welfare	1.62	0.70	0.70	43.1%	43.1%	100.0%
075105 Administration and Support Services	62.02	25.68	25.22	41.4%	40.7%	98.2%
Class: Outputs Funded	0.55	0.05	0.01	10.0%	1.7%	17.0%
075151 Guild Services	0.33	0.00	0.00	0.0%	0.0%	0.0%
075152 Subscriptions to Research and International Organisations	0.22	0.05	0.01	25.0%	4.2%	17.0%

Vote:138 Makerere University Business School

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	6.64	3.26	3.62	49.1%	54.5%	111.1%
075172 Government Buildings and Administrative Infrastructure	5.49	2.41	2.80	43.9%	51.0%	116.1%
075176 Purchase of Office and ICT Equipment, including Software	0.63	0.18	0.17	28.5%	27.7%	97.1%
075177 Purchase of Specialised Machinery & Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
075178 Purchase of Office and Residential Furniture and Fittings	0.28	0.67	0.65	241.6%	234.1%	96.9%
Total for Vote	74.81	30.37	30.19	40.6%	40.4%	99.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	67.62	27.06	26.56	40.0%	39.3%	98.2%
211101 General Staff Salaries	44.32	21.14	21.10	47.7%	47.6%	99.8%
211103 Allowances	3.05	0.84	0.71	27.6%	23.2%	83.9%
212101 Social Security Contributions	4.45	1.55	1.49	34.7%	33.4%	96.2%
213001 Medical expenses (To employees)	0.21	0.05	0.06	25.0%	27.4%	109.6%
213004 Gratuity Expenses	0.28	0.07	0.02	25.0%	5.5%	21.9%
221001 Advertising and Public Relations	0.74	0.05	0.06	6.8%	8.6%	125.2%
221002 Workshops and Seminars	0.68	0.03	0.03	4.3%	4.4%	103.9%
221003 Staff Training	1.28	0.15	0.17	11.8%	13.4%	112.8%
221006 Commissions and related charges	0.70	0.10	0.16	15.0%	23.5%	156.5%
221007 Books, Periodicals & Newspapers	0.32	0.07	0.05	20.9%	15.2%	72.5%
221008 Computer supplies and Information Technology (IT)	0.82	0.08	0.07	9.7%	8.5%	87.3%
221009 Welfare and Entertainment	0.78	0.14	0.13	18.6%	16.9%	90.8%
221010 Special Meals and Drinks	0.79	0.29	0.28	35.9%	35.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.46	0.18	0.16	39.1%	35.3%	90.2%
221012 Small Office Equipment	1.01	0.28	0.17	27.5%	16.8%	61.2%
221014 Bank Charges and other Bank related costs	0.08	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.02	0.00	25.0%	2.1%	8.3%
222001 Telecommunications	0.39	0.10	0.11	26.3%	27.0%	102.6%
223002 Rates	0.02	0.01	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.45	0.28	0.09	62.6%	20.9%	33.4%
223004 Guard and Security services	0.05	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.50	0.27	0.28	54.3%	55.5%	102.2%
223006 Water	0.36	0.26	0.25	72.7%	69.9%	96.2%
224004 Cleaning and Sanitation	0.41	0.12	0.14	29.6%	35.5%	120.0%
224006 Agricultural Supplies	0.17	0.04	0.05	25.0%	33.2%	132.8%
225001 Consultancy Services- Short term	0.15	0.04	0.01	25.0%	6.5%	26.1%
226001 Insurances	1.20	0.00	0.00	0.0%	0.0%	0.0%

Vote:138 Makerere University Business School

QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.49	0.15	0.11	30.9%	22.8%	73.7%
227002 Travel abroad	0.84	0.11	0.12	13.1%	14.6%	111.2%
227004 Fuel, Lubricants and Oils	0.65	0.16	0.23	25.0%	34.6%	138.3%
228001 Maintenance - Civil	0.83	0.04	0.06	4.6%	7.8%	169.1%
228002 Maintenance - Vehicles	0.11	0.01	0.01	7.2%	11.0%	152.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.01	0.01	6.3%	7.3%	117.6%
282101 Donations	0.05	0.00	0.00	0.0%	0.0%	0.0%
282103 Scholarships and related costs	0.83	0.41	0.41	50.0%	50.0%	100.0%
Class: Outputs Funded	0.55	0.05	0.01	10.0%	1.7%	17.0%
262101 Contributions to International Organisations (Current)	0.22	0.05	0.01	25.0%	4.2%	17.0%
263105 Treasury Transfers to Agencies (Current)	0.33	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	6.64	3.26	3.62	49.1%	54.5%	111.1%
312101 Non-Residential Buildings	5.49	2.41	2.80	43.9%	51.0%	116.1%
312202 Machinery and Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.28	0.67	0.65	241.6%	234.1%	96.9%
312212 Medical Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.63	0.18	0.17	28.5%	27.7%	97.1%
Total for Vote	74.81	30.37	30.19	40.6%	40.4%	99.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	74.81	30.37	30.19	40.6%	40.4%	99.4%
<i>Recurrent SubProgrammes</i>						
01 Administration	68.17	27.11	26.57	39.8%	39.0%	98.0%
<i>Development Projects</i>						
0896 Support to MUBS Infrastructural Dev't	6.64	3.26	3.62	49.1%	54.5%	111.1%
Total for Vote	74.81	30.37	30.19	40.6%	40.4%	99.4%

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	38.355	19.177	19.177	19.172	50.0%	50.0%	100.0%
	Non Wage	8.320	3.952	3.883	3.281	46.7%	39.4%	84.5%
Devt.	GoU	0.723	0.132	0.132	0.119	18.3%	16.5%	90.2%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		47.397	23.261	23.192	22.572	48.9%	47.6%	97.3%
Total GoU+Ext Fin (MTEF)		47.397	23.261	23.192	22.572	48.9%	47.6%	97.3%
Arrears		0.662	0.662	0.662	0.632	100.0%	95.6%	95.6%
Total Budget		48.059	23.923	23.854	23.204	49.6%	48.3%	97.3%
<i>A.I.A Total</i>		60.812	37.569	37.569	32.422	61.8%	53.3%	86.3%
Grand Total		108.871	61.492	61.423	55.626	56.4%	51.1%	90.6%
Total Vote Budget Excluding Arrears		108.210	60.831	60.762	54.994	56.2%	50.8%	90.5%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	108.87	60.76	54.99	55.8%	50.5%	90.5%
Total for Vote	108.87	60.76	54.99	55.8%	50.5%	90.5%

Matters to note in budget execution

Variances in the Budget Execution:

- Output 78 : which is Purchase of office and Residential furniture and fittings, 1000 Q Desks and Desks for east end dinning hall were procured, In the Release and expenditure schedule in the system it shows that UGX 442,460,384 was released and we spent UGX 217,652,200 in that line item, however on generation of the report this expenditure is not reflected hence calls for system check up.
- Output 79. which is Acquisition of other capital Assets, UGX 200,000,000 was paid as compensation to squatters in Namasiga and Nakagere, this was an expense made which was made in Q1, since this was a cumulative report, we showed it in Q2 as an activity done. More so the system does not show that accumulated funds were spent on that particular item and yet funds were spent on that item in Q1.

Challenges in the Budget Execution:

- limited resource envelope from central government especially on capital developments which eads to over dependency on AIA
- under staffing leading to dependency on part timers
- high level of domestic arrears for both teaching claims and suppliers
- ever increasing maintenance costs on buildings, sewage, vehicles and civil works
- lack of adequate funding towards reroofing asbestos to be replaced with ironsheets
-

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0751 Delivery of Tertiary Education	
0.602 Bn Shs	<i>SubProgramme/Project :01 Headquarter</i>
Reason: These funds were already committed but had not yet been paid by the time the first quarter ended some suppliers ha not yet submitted their invoices for payments	
0.013 Bn Shs	<i>SubProgramme/Project :0369 Development of Kyambogo University</i>
Reason: There were no variations, some of the contractors had not yet issued in their invoices but all planned outs are being implemented as planned, once suppliers finish works, they shall be paid There were no variations, some of the contractors had not yet issued in their invoices but all planned outs are being implemented as planned, once suppliers finish works, they shall be paid	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 13.118	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

teaching and training :

1. over 24,000 students were trained and examined on campus and over 22, 000 examined at DEPE , NTC, PTCs
2. facilitated and paid external examiners
3. DSNEE exams were conducted and fully supported
4. facilitated face to face examinations
5. procured assorted teaching/ instructional materials
6. paid lecturers salaries on time

community outreach:

1. carried out Hepatitis and HIV testing and counseling
2. 4,067 students underwent Routine medical examination
3. 59 people tested for HIV/AIDS
4. 12 ART clinic Visits done
5. 52 males underwent SMC

students welfare:

- i. 1,480 students were accommodated on campus in the halls of residence
- ii. 2,574 students were fed
- iii. government students were paid ITCSP and 913 continuing students were paid living out allowances
- iv. 48 students with disability cases were assessed and recommended for support
- v. held successfully the University baazar

guild services:

1. kyambogo participated in the international University sports competitions in Taiwan
2. facilitated guild elections

administration and support services:

1. paid staff salaries on time
2. ensured that the University adhered to PPDA Guidelines
3. gender and disability issues identified and budgeted for
4. procured stationery to facilitate medical services

Capital performance:

1. phased construction of the central lecture block, now at 75 %
2. paid compensation to squatters on namasiga - Nakagere land
3. repaired potholes on major roads in the University in preparation for the graduation ceremony

Research, Consultancy and publication:

1. A number of academic staff have been facilitated in both award and Non award research
2. organized and successfully hosted an international research workshop at NPT

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	108.21	60.76	54.99	56.2%	50.8%	90.5%
<i>Class: Outputs Provided</i>	94.55	52.60	48.97	55.6%	51.8%	93.1%
075101 Teaching and Traini	44.49	25.81	25.29	58.0%	56.8%	98.0%
075102 Research, consultancy and publications	0.98	0.31	0.30	31.7%	30.2%	95.2%
075103 Outreach	0.58	0.27	0.27	46.6%	45.7%	98.1%
075104 Students' Welfare	2.11	1.23	0.89	58.2%	41.9%	72.0%
075105 Administration and Support Services	46.38	24.98	22.24	53.9%	47.9%	89.0%
<i>Class: Outputs Funded</i>	6.89	2.85	2.57	41.3%	37.3%	90.3%
075151 Guild services	6.89	2.85	2.57	41.3%	37.3%	90.3%
<i>Class: Capital Purchases</i>	6.77	5.31	3.45	78.4%	50.9%	64.9%
075172 Government Buildings and Administrative Infrastructure	4.30	3.75	2.45	87.2%	57.0%	65.4%
075173 Roads, Streets and Highways	0.20	0.20	0.20	100.0%	100.0%	100.0%
075176 Purchase of Office and ICT Equipment, including Software	0.91	0.46	0.31	50.0%	33.7%	67.5%
075177 Purchase of Specialised Machinery & Equipment	0.27	0.12	0.05	46.2%	18.8%	40.7%
075178 Purchase of Office and Residential Furniture and Fittings	0.58	0.58	0.24	100.0%	40.9%	40.9%
075179 Acquisition of Other Capital Assets	0.51	0.20	0.20	39.1%	39.1%	100.0%
Total for Vote	108.21	60.76	54.99	56.2%	50.8%	90.5%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	94.55	52.60	48.97	55.6%	51.8%	93.1%
211101 General Staff Salaries	42.41	20.88	20.42	49.2%	48.2%	97.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.35	0.17	0.17	50.0%	50.0%	100.0%
211103 Allowances	21.11	16.06	15.70	76.1%	74.4%	97.7%
212101 Social Security Contributions	5.99	3.06	2.78	51.1%	46.4%	90.8%
212102 Pension for General Civil Service	0.01	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.41	0.15	0.07	37.1%	16.7%	44.9%
213002 Incapacity, death benefits and funeral expenses	0.10	0.04	0.01	35.0%	12.6%	35.9%
213004 Gratuity Expenses	3.66	1.41	1.31	38.7%	35.7%	92.4%
221001 Advertising and Public Relations	0.30	0.17	0.10	57.2%	34.8%	61.0%
221002 Workshops and Seminars	0.88	0.30	0.27	33.8%	30.7%	91.0%
221003 Staff Training	1.05	0.41	0.33	38.6%	31.5%	81.4%
221005 Hire of Venue (chairs, projector, etc)	0.28	0.28	0.26	100.0%	91.4%	91.4%
221006 Commissions and related charges	1.04	0.41	0.36	39.2%	35.1%	89.5%
221007 Books, Periodicals & Newspapers	0.54	0.14	0.02	25.3%	4.1%	16.0%
221008 Computer supplies and Information Technology (IT)	0.69	0.26	0.12	38.3%	17.6%	45.8%
221009 Welfare and Entertainment	0.65	0.38	0.34	58.6%	53.3%	90.9%

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

221010 Special Meals and Drinks	2.14	1.24	0.89	57.8%	41.5%	71.7%
221011 Printing, Stationery, Photocopying and Binding	2.46	2.08	1.90	84.6%	77.3%	91.4%
221012 Small Office Equipment	0.21	0.06	0.03	28.6%	13.9%	48.4%
221014 Bank Charges and other Bank related costs	0.03	0.00	0.00	0.0%	0.0%	0.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.04	0.01	0.00	25.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.03	0.03	100.0%	100.0%	100.0%
222001 Telecommunications	0.58	0.57	0.15	98.6%	25.2%	25.6%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	8.2%	32.8%
223004 Guard and Security services	0.72	0.34	0.13	46.5%	18.2%	39.2%
223005 Electricity	1.02	0.51	0.51	50.0%	50.0%	100.0%
223006 Water	1.09	0.75	0.75	69.3%	69.3%	100.0%
224001 Medical and Agricultural supplies	0.55	0.25	0.25	46.3%	46.3%	100.0%
224004 Cleaning and Sanitation	0.78	0.37	0.26	47.4%	32.7%	69.0%
224005 Uniforms, Beddings and Protective Gear	0.27	0.07	0.05	25.0%	18.5%	74.1%
224006 Agricultural Supplies	1.02	0.35	0.23	34.8%	23.0%	66.2%
225001 Consultancy Services- Short term	0.23	0.11	0.07	48.1%	28.6%	59.4%
226001 Insurances	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.26	0.10	0.10	39.5%	37.2%	94.3%
227002 Travel abroad	0.60	0.26	0.26	43.9%	42.9%	97.7%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.00	50.0%	7.8%	15.6%
227004 Fuel, Lubricants and Oils	0.66	0.42	0.38	62.7%	56.9%	90.8%
228001 Maintenance - Civil	0.56	0.25	0.21	44.2%	36.6%	82.7%
228002 Maintenance - Vehicles	0.28	0.14	0.08	48.2%	27.1%	56.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.52	0.23	0.12	44.3%	23.4%	52.8%
228004 Maintenance – Other	0.01	0.00	0.00	15.4%	14.3%	93.4%
282103 Scholarships and related costs	0.98	0.31	0.30	31.7%	30.2%	95.2%
Class: Outputs Funded	6.89	2.85	2.57	41.3%	37.3%	90.3%
262101 Contributions to International Organisations (Current)	0.20	0.09	0.01	47.5%	2.6%	5.4%
263104 Transfers to other govt. Units (Current)	0.22	0.11	0.05	50.0%	23.3%	46.5%
263106 Other Current grants (Current)	6.48	2.65	2.52	40.9%	38.9%	95.1%
Class: Capital Purchases	6.77	5.31	3.45	78.4%	50.9%	64.9%
312101 Non-Residential Buildings	4.30	3.75	2.45	87.2%	57.0%	65.4%
312103 Roads and Bridges.	0.20	0.20	0.20	100.0%	100.0%	100.0%
312104 Other Structures	0.51	0.20	0.20	39.1%	39.1%	100.0%
312202 Machinery and Equipment	0.27	0.12	0.05	46.2%	18.8%	40.7%
312203 Furniture & Fixtures	0.58	0.58	0.24	100.0%	40.9%	40.9%
312213 ICT Equipment	0.91	0.46	0.31	50.0%	33.7%	67.5%
Total for Vote	108.21	60.76	54.99	56.2%	50.8%	90.5%

Table V3.3: GoU Releases and Expenditure by Sub Programme

Vote:139 Kyambogo University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	108.21	60.76	54.99	56.2%	50.8%	90.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarter	101.44	60.63	54.87	59.8%	54.1%	90.5%
<i>Development Projects</i>						
0369 Development of Kyambogo University	6.77	0.13	0.12	1.9%	1.8%	90.2%
Total for Vote	108.21	60.76	54.99	56.2%	50.8%	90.5%

Vote:140 Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.490	2.245	2.245	2.245	50.0%	50.0%	100.0%
	Non Wage	0.391	0.186	0.186	0.186	47.5%	47.5%	100.0%
Dev.	GoU	1.500	0.244	0.244	0.244	16.3%	16.3%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.381	2.675	2.674	2.674	41.9%	41.9%	100.0%
Total GoU+Ext Fin (MTEF)		6.381	2.675	2.674	2.674	41.9%	41.9%	100.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.381	2.675	2.674	2.674	41.9%	41.9%	100.0%
<i>A.I.A Total</i>		25.684	7.330	12.245	12.245	47.7%	47.7%	100.0%
Grand Total		32.065	10.005	14.920	14.920	46.5%	46.5%	100.0%
Total Vote Budget Excluding Arrears		32.065	10.005	14.920	14.920	46.5%	46.5%	100.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	32.06	14.92	14.92	46.5%	46.5%	100.0%
Total for Vote	32.06	14.92	14.92	46.5%	46.5%	100.0%

Matters to note in budget execution

Delayed completion of Classroom/office block and acquisition of land for Mbale and Mbarara Branches. This has greatly affected enrollment into the Institute and thus less tuition than expected.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.431	% Budget Spent: #Error

Vote:140 Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

Registered 1,258 participants on long courses, delivered 4 tailor made short course projects, delivered 10 prospectus short courses, reviewed 2 programs (DOD and DHRM), Acquired 235 books through GUSTRO Uganda Limited and 51 hard copy journals, Held 1 research seminar, Issued two research grants to staff, published 13th Journal issue and held 1 public dialogue. Participated in four (4) CSRs, Held two (2) Joint Quality Assurance Committee and ten (10) contracts committee meetings, aligned the UMI Strategic Plan to NDP II (2017-2020 Aligned Strategic Plan approved by Council on 1st December 2017), Recruited one (1) new staff, Installed four [4] outdoor and five [5] Indoor wireless access points, Installed ten (10) new CCTV cameras.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	32.06	14.92	14.92	46.5%	46.5%	100.0%
<i>Class: Outputs Provided</i>	<i>29.18</i>	<i>13.65</i>	<i>13.65</i>	<i>46.8%</i>	<i>46.8%</i>	<i>100.0%</i>
075101 Teaching and Training	7.05	0.00	0.00	0.0%	0.0%	0.0%
075102 Research, Consultancy and Publications	0.38	0.00	0.00	0.0%	0.0%	0.0%
075105 Administration and Support Services	21.75	13.65	13.65	62.8%	62.8%	100.0%
<i>Class: Capital Purchases</i>	<i>2.88</i>	<i>1.27</i>	<i>1.27</i>	<i>44.0%</i>	<i>44.0%</i>	<i>100.0%</i>
075172 Government Buildings and Administrative Infrastructure	2.88	1.27	1.27	44.0%	44.0%	100.0%
Total for Vote	32.06	14.92	14.92	46.5%	46.5%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>29.18</i>	<i>13.65</i>	<i>13.65</i>	<i>46.8%</i>	<i>46.8%</i>	<i>100.0%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	8.94	6.08	6.08	68.0%	68.0%	100.0%
211103 Allowances	5.13	2.31	2.31	45.1%	45.1%	100.0%
212101 Social Security Contributions	0.79	0.45	0.45	56.6%	56.6%	100.0%
212201 Social Security Contributions	0.64	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.06	0.02	0.02	32.6%	32.6%	100.0%
213004 Gratuity Expenses	1.52	0.91	0.91	60.1%	60.1%	100.0%
221001 Advertising and Public Relations	0.45	0.13	0.13	28.5%	28.5%	100.0%
221002 Workshops and Seminars	1.27	0.33	0.33	25.9%	25.9%	100.0%
221003 Staff Training	1.71	0.34	0.34	19.9%	19.9%	100.0%
221004 Recruitment Expenses	0.05	0.00	0.00	1.9%	1.9%	100.0%
221007 Books, Periodicals & Newspapers	0.46	0.14	0.14	29.8%	29.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.21	0.02	0.02	10.4%	10.4%	100.0%
221009 Welfare and Entertainment	0.50	0.12	0.12	23.3%	23.3%	100.0%

Vote:140 Uganda Management Institute

QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.56	0.21	0.21	37.2%	37.2%	100.0%
221012 Small Office Equipment	0.16	0.01	0.01	9.2%	9.2%	100.0%
221014 Bank Charges and other Bank related costs	0.10	0.03	0.03	29.4%	29.4%	100.0%
221017 Subscriptions	0.31	0.09	0.09	30.4%	30.4%	100.0%
222001 Telecommunications	0.29	0.09	0.09	30.6%	30.6%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.48	0.11	0.11	22.5%	22.5%	100.0%
223005 Electricity	0.23	0.14	0.14	60.3%	60.3%	100.0%
223006 Water	0.26	0.16	0.16	59.5%	59.5%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.17	0.07	0.07	39.3%	39.3%	100.0%
224004 Cleaning and Sanitation	0.40	0.09	0.09	22.7%	22.7%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.04	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	1.23	0.19	0.19	15.5%	15.5%	100.0%
225002 Consultancy Services- Long-term	0.81	0.69	0.69	84.8%	84.8%	100.0%
226001 Insurances	0.25	0.01	0.01	2.3%	2.3%	100.0%
227001 Travel inland	0.38	0.08	0.08	21.9%	21.9%	100.0%
227002 Travel abroad	0.55	0.47	0.47	85.2%	85.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.01	0.01	10.3%	10.3%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.11	0.11	1,045.4%	1,045.4%	100.0%
228002 Maintenance - Vehicles	0.53	0.07	0.07	12.7%	12.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.39	0.04	0.04	10.8%	10.8%	100.0%
281401 Rental – non produced assets	0.12	0.03	0.03	26.9%	26.9%	100.0%
282104 Compensation to 3rd Parties	0.11	0.11	0.11	100.5%	100.5%	100.0%
Class: Capital Purchases	2.88	1.27	1.27	44.0%	44.0%	100.0%
312101 Non-Residential Buildings	2.88	1.27	1.27	44.0%	44.0%	100.0%
Total for Vote	32.06	14.92	14.92	46.5%	46.5%	100.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	32.06	14.92	14.92	46.5%	46.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	29.18	13.65	13.65	46.8%	46.8%	100.0%
<i>Development Projects</i>						
1106 Support to UMI infrastructure Development	2.88	1.27	1.27	44.0%	44.0%	100.0%
Total for Vote	32.06	14.92	14.92	46.5%	46.5%	100.0%

Vote:149

Gulu University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.607	12.303	12.303	11.464	50.0%	46.6%	93.2%
	Non Wage	4.091	1.942	1.951	1.933	47.7%	47.2%	99.0%
Devt.	GoU	2.500	0.391	0.441	0.133	17.6%	5.3%	30.1%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		31.198	14.636	14.695	13.529	47.1%	43.4%	92.1%
Total GoU+Ext Fin (MTEF)		31.198	14.636	14.695	13.529	47.1%	43.4%	92.1%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		31.198	14.636	14.695	13.529	47.1%	43.4%	92.1%
<i>A.I.A Total</i>		8.500	2.025	3.284	3.091	38.6%	36.4%	94.1%
Grand Total		39.698	16.660	17.979	16.620	45.3%	41.9%	92.4%
Total Vote Budget Excluding Arrears		39.698	16.660	17.979	16.620	45.3%	41.9%	92.4%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education and Research	39.70	17.98	16.62	45.3%	41.9%	92.4%
Total for Vote	39.70	17.98	16.62	45.3%	41.9%	92.4%

Matters to note in budget execution

Vote:149 Gulu University

QUARTER 2: Highlights of Vote Performance

Paid Salaries for 428 staff on payroll and Wages for 50 casual workers, Remitted 15% contribution to NSSF for the 428 staff, Remitted Statutory Deductions (PAYE) to URA for the 506 staff in the months of July - December 2017, Made contributions for research journals, periodicals and subscriptions to 4 international organizations for Library materials, information, e-journals, Research and Publications, RUFORUM, ICAD, IUCEA, Supported 7 staff to attend 2 research conferences, Internet service will be procured and paid for in Q3, Carried out orientation to 50 Guild Council members, New Guild Government will be formed in Q3 and Q4, Outreach activities carried out by Medical and Agriculture students in Health Centers, Hospitals and Farms where, we Conducted community clerkship in 30 Health Centres for 100 4th year 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, in Q2, Conducted community clerkship in 11 Health Centres for 30 4th year 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 10 research seminars and training, made 10 publications, Prepared and presented 10 Research proposals for approval and funding, Conducted 6 Public lectures, made subscriptions to 6 referred research journals, in Q2, Conducted 1 research seminars and training, made 4 publications, Prepared and presented 5 Research proposals for approval and funding, Conducted 2 Public lectures, made subscriptions to 3 referred research journals, Paid living out allowance for 810 Government sponsored students July - December 2017, paid welfare for 30 disability students, inter-university Guild activities, audit Guild accounts., in Q2 participate in inter-university Guild games and sports, Admitted 260 Govnt sponsored students and 3,050 Private students Register 15 additional PhD and sponsored 15 additional Masters Program students, 756 students for school practice, Conducted lectures, fieldwork, clerkship, in Q2, 15 weeks of lectures conducted, 30 students carried out community clerkship in 11 Health Centres, students field works were carried for 200 Faculty of Agriculture & Environment students, Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding is in progress, in Q2, Work in progress, on On-going AfDB-HEST Project

Budgetcuts, non-release of Q2 NTR, failure to administer exams in Q2 end of semester I

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0751 Delivery of Tertiary Education and Research	
0.019 Bn Shs	<i>SubProgramme/Project :01 Administration</i>
Reason:	
0.183 Bn Shs	<i>SubProgramme/Project :0906 Gulu University</i>
Reason:	
0.125 Bn Shs	<i>SubProgramme/Project :1467 Institutional Support to Gulu University- Retooling</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 9.457	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:149 Gulu University

QUARTER 2: Highlights of Vote Performance

Paid Salaries for 428 staff on payroll and Wages for 50 casual workers, Remitted 15% contribution to NSSF for the 428 staff, Remitted Statutory Deductions (PAYE) to URA for the 506 staff in the months of July - December 2017, Made contributions for research journals, periodicals and subscriptions to 4 international organizations for Library materials, information, e-journals, Research and Publications, RUFORUM, ICAD, IUCEA, Supported 7 staff to attend 2 research conferences, Internet service will be procured and paid for in Q3, Carried out orientation to 50 Guild Council members, New Guild Government will be formed in Q3 and Q4, Outreach activities carried out by Medical and Agriculture students in Health Centers, Hospitals and Farms where, we Conducted community clerkship in 30 Health Centres for 100 4th year 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, in Q2, Conducted community clerkship in 11 Health Centres for 30 4th year 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 10 research seminars and training, made 10 publications, Prepared and presented 10 Research proposals for approval and funding, Conducted 6 Public lectures, made subscriptions to 6 referred research journals, in Q2, Conducted 1 research seminars and training, made 4 publications, Prepared and presented 5 Research proposals for approval and funding, Conducted 2 Public lectures, made subscriptions to 3 referred research journals, Paid living out allowance for 810 Government sponsored students July - December 2017, paid welfare for 30 disability students, inter-university Guild activities, audit Guild accounts., in Q2 participate in inter-university Guild games and sports, Admitted 260 Govnt sponsored students and 3,050 Private students Register 15 additional PhD and sponsored 15 additional Masters Program students, 756 students for school practice, Conducted lectures, fieldwork, clerkship, in Q2, 15 weeks of lectures conducted, 30 students carried out community clerkship in 11 Health Centres, students field works were carried for 200 Faculty of Agriculture & Environment students, Construction of 1 New Library, 1 Multi-functional Laboratory both with AfDB-HEST Project Funding is in progress, in Q2, Work in progress, on On-going AfDB-HEST Project

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education and Research	39.70	17.98	16.62	45.3%	41.9%	92.4%
<i>Class: Outputs Provided</i>	34.88	16.85	15.82	48.3%	45.3%	93.9%
075101 Teaching and Training	12.00	5.67	5.36	47.3%	44.7%	94.5%
075102 Research, Consultancy and Publications	0.61	0.30	0.29	49.5%	48.6%	98.2%
075103 Outreach	9.21	4.54	4.20	49.3%	45.6%	92.6%
075104 Students' Welfare	1.94	0.86	0.85	44.5%	43.8%	98.5%
075105 Administration and Support Services	11.13	5.48	5.11	49.2%	45.9%	93.3%
<i>Class: Outputs Funded</i>	0.39	0.21	0.19	52.4%	47.6%	90.9%
075151 Guild Services	0.30	0.15	0.15	51.0%	49.0%	95.9%
075152 Contributions to Research and International Organisations	0.09	0.05	0.04	56.7%	43.3%	76.4%
<i>Class: Capital Purchases</i>	4.42	0.92	0.61	20.8%	13.9%	66.6%
075171 Acquisition of Land by Government	1.75	0.10	0.05	5.7%	2.9%	50.0%
075172 Government Buildings and Administrative Infrastructure	0.37	0.29	0.25	77.4%	66.0%	85.3%
075173 Roads, Streets and Highways	0.11	0.03	0.03	29.8%	25.3%	85.1%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.52	0.23	0.13	44.2%	25.0%	56.5%
075176 Purchase of Office and ICT Equipment, including Software	0.29	0.10	0.03	34.4%	8.6%	25.0%
075177 Purchase of Specialised Machinery & Equipment	0.37	0.06	0.04	15.7%	11.6%	73.9%
075178 Purchase of Office and Residential Furniture and Fittings	0.19	0.03	0.01	15.5%	5.2%	33.3%

Vote:149 Gulu University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075180 Construction and rehabilitation of learning facilities (Universities)	0.36	0.01	0.01	2.8%	2.8%	100.0%
075181 Lecture Room construction and rehabilitation (Universities)	0.34	0.06	0.06	16.3%	16.3%	100.0%
075184 Campus based construction and rehabilitation (walkways, plumbing, other)	0.11	0.01	0.01	13.4%	13.4%	100.0%
Total for Vote	39.70	17.98	16.62	45.3%	41.9%	92.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	34.88	16.85	15.82	48.3%	45.3%	93.9%
211101 General Staff Salaries	22.78	11.11	10.10	48.8%	44.3%	90.9%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	3.03	1.49	1.37	49.2%	45.1%	91.7%
211103 Allowances	3.44	1.47	1.47	42.8%	42.8%	100.0%
212101 Social Security Contributions	2.60	1.30	1.30	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.10	0.10	0.10	98.3%	98.7%	100.4%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.3%	0.3%
213003 Retrenchment costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.11	0.06	0.06	50.0%	50.1%	100.2%
221002 Workshops and Seminars	0.05	0.01	0.01	27.0%	27.0%	100.0%
221003 Staff Training	0.16	0.04	0.05	25.0%	28.5%	113.9%
221004 Recruitment Expenses	0.03	0.01	0.01	25.0%	25.0%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	32.5%	91.1%	280.5%
221007 Books, Periodicals & Newspapers	0.14	0.03	0.03	25.4%	25.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.09	0.04	0.05	50.0%	56.9%	113.9%
221009 Welfare and Entertainment	0.11	0.05	0.05	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.10	50.0%	116.4%	232.7%
221012 Small Office Equipment	0.01	0.00	0.01	26.6%	77.9%	292.7%
221014 Bank Charges and other Bank related costs	0.02	0.00	0.00	0.0%	12.5%	0.3%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	91.7%	12.5%	13.6%
221016 IFMS Recurrent costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.05	0.03	0.03	50.0%	61.9%	123.9%
222002 Postage and Courier	0.01	0.00	0.00	27.5%	27.5%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223002 Rates	0.00	0.00	0.01	0.0%	1.2%	1.2%
223003 Rent – (Produced Assets) to private entities	0.09	0.05	0.05	50.0%	50.0%	100.0%
223004 Guard and Security services	0.03	0.02	0.02	67.8%	67.8%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%

Vote:149

Gulu University

QUARTER 2: Highlights of Vote Performance

223006 Water	0.03	0.02	0.02	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.26	0.13	0.13	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	25.0%	25.0%	100.0%
225002 Consultancy Services- Long-term	0.00	0.00	0.00	0.3%	0.3%	100.0%
226001 Insurances	0.03	0.01	0.01	50.0%	50.0%	100.0%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.24	0.12	0.13	49.8%	54.5%	109.4%
227002 Travel abroad	0.41	0.22	0.22	54.8%	54.8%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	25.0%	25.0%	100.0%
227004 Fuel, Lubricants and Oils	0.47	0.24	0.24	50.2%	50.2%	100.0%
228001 Maintenance - Civil	0.07	0.02	0.02	25.0%	25.0%	100.0%
228002 Maintenance - Vehicles	0.21	0.13	0.13	59.3%	59.3%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	25.0%	100.0%
282101 Donations	0.00	0.00	0.00	50.0%	50.0%	100.0%
282103 Scholarships and related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
282104 Compensation to 3rd Parties	0.02	0.01	0.01	50.0%	50.0%	100.0%
282151 Fines and Penalties – to other govt units	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	0.39	0.21	0.19	52.4%	47.6%	90.9%
262101 Contributions to International Organisations (Current)	0.09	0.05	0.04	50.0%	40.0%	80.0%
264101 Contributions to Autonomous Institutions	0.30	0.16	0.15	53.1%	50.0%	94.1%
Class: Capital Purchases	4.42	0.92	0.61	20.8%	13.9%	66.6%
281503 Engineering and Design Studies & Plans for capital works	0.00	0.00	0.00	0.1%	0.0%	50.0%
311101 Land	1.75	0.10	0.05	5.7%	2.9%	50.0%
312101 Non-Residential Buildings	0.87	0.37	0.33	42.7%	37.8%	88.5%
312103 Roads and Bridges.	0.11	0.03	0.03	29.3%	25.1%	85.6%
312201 Transport Equipment	0.52	0.23	0.13	44.2%	25.0%	56.5%
312202 Machinery and Equipment	0.37	0.16	0.07	42.5%	18.3%	43.1%
312203 Furniture & Fixtures	0.00	0.03	0.01	3.0%	1.0%	33.3%
312211 Office Equipment	0.19	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.29	0.00	0.00	0.0%	0.0%	0.0%
312214 Laboratory Equipments	0.32	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	39.70	17.98	16.62	45.3%	41.9%	92.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education and Research	39.70	17.98	16.62	45.3%	41.9%	92.4%
<i>Recurrent SubProgrammes</i>						

Vote:149

Gulu University

QUARTER 2: Highlights of Vote Performance

01 Administration	35.28	17.06	16.01	48.4%	45.4%	93.8%
<i>Development Projects</i>						
0906 Gulu University	2.72	0.80	0.61	29.2%	22.5%	77.1%
1467 Institutional Support to Gulu University- Retooling	1.70	0.13	0.00	7.4%	0.0%	0.0%
Total for Vote	39.70	17.98	16.62	45.3%	41.9%	92.4%

Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.733	4.680	4.285	3.179	90.5%	67.2%	74.2%
	Non Wage	2.612	1.230	1.276	1.023	48.9%	39.1%	80.1%
Dev.	GoU	1.500	0.394	0.300	0.000	20.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.845	6.303	5.861	4.202	66.3%	47.5%	71.7%
Total GoU+Ext Fin (MTEF)		8.845	6.303	5.861	4.202	66.3%	47.5%	71.7%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.845	6.303	5.861	4.202	66.3%	47.5%	71.7%
<i>A.I.A Total</i>		2.313	1.149	1.147	0.412	49.6%	17.8%	36.0%
Grand Total		11.158	7.452	7.008	4.614	62.8%	41.4%	65.8%
Total Vote Budget Excluding Arrears		11.158	7.452	7.008	4.614	62.8%	41.4%	65.8%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	11.16	7.01	4.61	62.8%	41.4%	65.8%
Total for Vote	11.16	7.01	4.61	62.8%	41.4%	65.8%

Matters to note in budget execution

Inadequate infrastructure.
Under staffing due to inadequate wage allocation.
Delayed release of capital development funds.
Inadequate funds for capital development.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0751 Delivery of Tertiary Education	
0.254 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Maintenance on civil works still on going awaiting certification and payments, Supplies of IT equipment to be completed in Q2 and paid for and Council committee meetings are on going in the months of October, November and December 2017 and there after full council meetings for approval of Budget and operational policies, therefore expenditure to be incurred in Quarter 2 worth Shs. 22,833,037 only. Council and Committee meetings are still being conducted, LPOs have been issued to the service provider awaiting delivery and payments shall be made.	

Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

0.300 Bn Shs	<i>SubProgramme/Project :1414 Support to Lira University Infrastructure Development</i>
Reason:	Master and Physical plans have been completed and the payment process has been initiated.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.108	% Budget Spent: #Error

Performance highlights for Half-Year

Developed a Master plan for the University.
 Developed the BoQ, Structural and architectural drawings for the Faculty of Education and Administration blocks
 Fenced the Public Health block.
 Paved the compound for the Faculty of Health Sciences.
 Procured a 40 seater mini-bus for the Faculty of Health Sciences
 Procured a 32 seater mini-bus for the Faculty of Management Sciences.
 Procured Office furniture.
 Taught, assessed and examined 811 students.
 Completed internet connectivity to the main grid.
 Paid staff salaries up to December 2017.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	11.16	7.01	4.61	62.8%	41.4%	65.8%
<i>Class: Outputs Provided</i>	7.86	5.74	4.27	72.9%	54.3%	74.5%
075101 Teaching and Training	3.51	2.93	2.40	83.7%	68.4%	81.8%
075102 Research, Consultancy and Publications	0.37	0.27	0.21	73.1%	55.1%	75.4%
075103 Outreach	0.04	0.02	0.00	42.9%	9.3%	21.8%
075104 Students' Welfare	0.48	0.30	0.20	61.5%	41.9%	68.1%
075105 Administration and Support Services	3.47	2.22	1.46	64.0%	42.2%	65.9%
<i>Class: Outputs Funded</i>	0.05	0.01	0.01	25.0%	18.7%	74.8%
075151 Guild Services	0.05	0.01	0.01	25.0%	18.7%	74.8%
<i>Class: Capital Purchases</i>	3.25	1.26	0.33	38.8%	10.2%	26.4%
075172 Government Buildings and Administrative Infrastructure	1.50	0.39	0.09	26.3%	6.3%	23.8%
075173 Roads, Streets and Highways	0.10	0.03	0.00	25.0%	0.0%	0.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
075176 Purchase of Office and ICT Equipment, including Software	0.25	0.12	0.06	49.1%	23.8%	48.5%

Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
075178 Purchase of Office and Residential Furniture and Fittings	0.10	0.10	0.03	99.3%	33.5%	33.7%
075181 Lecture Room construction and rehabilitation (Universities)	1.10	0.42	0.15	38.2%	13.3%	34.7%
Total for Vote	11.16	7.01	4.61	62.8%	41.4%	65.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.86	5.72	4.26	72.8%	54.2%	74.5%
211101 General Staff Salaries	3.95	3.52	2.65	89.1%	67.1%	75.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.79	0.77	0.53	97.6%	67.7%	69.4%
211103 Allowances	0.61	0.31	0.28	50.6%	45.2%	89.4%
212101 Social Security Contributions	0.47	0.24	0.22	50.0%	47.0%	94.0%
213001 Medical expenses (To employees)	0.04	0.02	0.02	61.6%	49.7%	80.8%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	50.0%	18.6%	37.2%
213004 Gratuity Expenses	0.20	0.05	0.05	25.0%	25.0%	100.0%
221001 Advertising and Public Relations	0.08	0.04	0.01	50.0%	12.1%	24.2%
221002 Workshops and Seminars	0.06	0.03	0.02	50.0%	34.6%	69.1%
221003 Staff Training	0.05	0.02	0.01	30.0%	19.0%	63.3%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	49.5%	99.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	25.0%	0.0%	0.0%
221006 Commissions and related charges	0.21	0.08	0.06	39.4%	27.6%	70.0%
221007 Books, Periodicals & Newspapers	0.08	0.03	0.00	31.0%	4.1%	13.2%
221008 Computer supplies and Information Technology (IT)	0.08	0.04	0.02	47.4%	21.1%	44.5%
221009 Welfare and Entertainment	0.06	0.03	0.02	40.6%	36.3%	89.4%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.06	0.05	45.9%	38.8%	84.6%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	2.8%	5.7%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.03	0.02	0.01	50.0%	47.2%	94.4%
221017 Subscriptions	0.03	0.02	0.01	56.2%	27.6%	49.2%
222001 Telecommunications	0.03	0.01	0.01	45.0%	26.7%	59.4%
222002 Postage and Courier	0.00	0.00	0.00	5.0%	2.5%	50.0%
223003 Rent – (Produced Assets) to private entities	0.05	0.02	0.01	49.4%	11.5%	23.2%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	23.4%	46.8%
223005 Electricity	0.02	0.01	0.01	50.0%	43.4%	86.7%
223006 Water	0.06	0.03	0.01	41.7%	11.3%	27.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	37.0%	74.1%
224001 Medical and Agricultural supplies	0.01	0.01	0.01	91.3%	90.1%	98.7%
224004 Cleaning and Sanitation	0.01	0.00	0.00	43.3%	28.2%	65.2%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.01	55.6%	18.0%	32.4%

Vote:301 Lira University

QUARTER 2: Highlights of Vote Performance

224006 Agricultural Supplies	0.01	0.01	0.01	95.0%	95.0%	100.0%
225001 Consultancy Services- Short term	0.03	0.02	0.01	48.5%	18.9%	39.1%
225002 Consultancy Services- Long-term	0.02	0.01	0.00	50.0%	0.0%	0.0%
226001 Insurances	0.05	0.03	0.03	50.0%	50.0%	100.0%
227001 Travel inland	0.20	0.09	0.08	47.4%	42.5%	89.6%
227002 Travel abroad	0.06	0.03	0.02	50.0%	27.3%	54.7%
227004 Fuel, Lubricants and Oils	0.13	0.05	0.05	41.6%	40.6%	97.6%
228001 Maintenance - Civil	0.04	0.02	0.01	50.0%	13.0%	26.0%
228002 Maintenance - Vehicles	0.10	0.04	0.03	41.8%	33.7%	80.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	51.9%	21.2%	40.8%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	50.0%	25.0%	50.0%
273102 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	18.2%	36.4%
282102 Fines and Penalties/ Court wards	0.00	0.00	0.00	25.0%	0.0%	0.0%
282103 Scholarships and related costs	0.00	0.00	0.00	50.0%	0.0%	0.0%
Class: Outputs Funded	0.05	0.02	0.02	50.0%	41.7%	83.3%
263104 Transfers to other govt. Units (Current)	0.05	0.02	0.02	50.0%	41.7%	83.3%
Class: Capital Purchases	3.25	1.26	0.33	38.8%	10.2%	26.4%
312101 Non-Residential Buildings	2.60	0.81	0.24	31.3%	9.2%	29.4%
312103 Roads and Bridges.	0.10	0.03	0.00	25.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.10	0.10	0.03	99.3%	33.5%	33.7%
312213 ICT Equipment	0.25	0.12	0.06	49.1%	23.8%	48.5%
Total for Vote	11.16	7.01	4.61	62.8%	41.4%	65.8%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	11.16	7.01	4.61	62.8%	41.4%	65.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	7.91	6.40	4.44	81.0%	56.2%	69.4%
<i>Development Projects</i>						
1414 Support to Lira University Infrastructure Development	2.70	0.47	0.10	17.4%	3.9%	22.1%
1464 Institutional Support to Lira University - Retooling	0.55	0.14	0.07	24.6%	12.0%	49.0%
Total for Vote	11.16	7.01	4.61	62.8%	41.4%	65.8%

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.605	1.803	1.803	1.749	50.0%	48.5%	97.0%
	Non Wage	3.073	2.129	2.129	1.815	69.3%	59.1%	85.3%
Devt.	GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.678	3.932	3.932	3.565	58.9%	53.4%	90.7%
Total GoU+Ext Fin (MTEF)		6.678	3.932	3.932	3.565	58.9%	53.4%	90.7%
Arrears		0.043	0.043	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.721	3.975	3.932	3.565	58.5%	53.0%	90.7%
<i>A.I.A Total</i>		0.291	0.197	0.197	0.161	67.6%	55.5%	82.1%
Grand Total		7.011	4.171	4.128	3.726	58.9%	53.1%	90.3%
Total Vote Budget Excluding Arrears		6.969	4.128	4.128	3.726	59.2%	53.5%	90.3%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0712 Curriculum and Instructional Materials Development, Orientation and Research	7.01	4.13	3.73	58.9%	53.1%	90.3%
Total for Vote	7.01	4.13	3.73	58.9%	53.1%	90.3%

Matters to note in budget execution

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

- The lower secondary curriculum reform process has overstayed and given the world trends we need to change our curriculum to address the very many emerging worlds demands among then the 21st century competences. This means that we must prepare the curriculum accordingly and within real time. Therefore, we need to carry out the necessary process activities if we are to get it rolled out. This means that NCDC should be facilitated with more funding to finance the preliminary activities. Keeping within the 2017/2018 MTEF means that the roll out will not be achieved by 2019 as per the road map; especially the orientation of teachers to handle the new curriculum come the rollout time and the preparation of other curriculum support materials including quality assurance processes. There is a lot of prior activities to be done if a meaningful roll out has to be achieved and bearing in mind the aspect of providing quality education. Management has written to the P/S/St to make a case for extra funding of the Centre to enable achievement of the strategic objectives in the new strategic plan. The Desk officer has been supportive on this matter but we are yet to hear from the P/s/ST MoFPED.
- The primary curriculum is not being implemented in majority of schools due to lack of curriculum materials but also due to the other aspects that are focused on at implementation stage, especially the focus on exams has affected the teaching of some of the subjects that are not examined by pen and paper. It is very important that the teacher is aware of the curriculum to be taught. It has been 5 years since the rollout of the last class of the reformed primary curriculum, this means that the syllabus books have outlived their life span and need to be replaced. But various field researches carried out by both government and the private sector have established that many teachers and school do not have the Primary school curriculum. This is compromising the achievement of sustainable goal No4 in Uganda and especially so the quality of education. It is very unprofessional for teachers to teach without the guiding material (the curriculum). Many teachers are not able to interpret the syllabus since indeed they don't have it. There is therefore urgent need to print and distribute the primary curriculum to all schools as a strategy for improving the teaching /learning process across the country.
- The wage allocation for NCDC has remained constant for the last three financial years. Staff recruitment can only be on replacement basis and not attracting for the vacant positions that have accrued over the years due to government policies but also international declarations. In addition, promotion cannot be affected, and this has a huge effect on staff morale to execute their duties. Staff have remained stagnant in the same positions for years with continued non-increase on budgets for NCDC. The government freeze on recruitment of new staff and freeze on the wage bill is still in force.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0712 Curriculum and Instructional Materials Development, Orientation and Research	
0.314 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: As a new vote, suppliers, panel members had to be uploaded on the IFMIS before we could pay them. Obtaining supplier,panel meber details was slow The Centre pays staff who engage into different activities through the bank, by the close of the quarter, some payments were still in process.Some suppliers submitted their invoices late and could not be cleared before the end of the quarter. Delays in procurement and payment process due late submission by departments This is due to delays in processing of supplier invoices, and staff/participants allowances that were under process.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0712 Curriculum and Instructional Materials Development, Orientation and Research</i>			
Output: 071201 Pre-Primary and Primary Curriculum			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.387	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
<i>Number of Curricula reviewed/developed</i>			
<i>Number of teachers oriented on the new curriculum</i>	200	184	
Output: 071202 Secondary Education Curriculum			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.418	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
Output: 071203 Production of Instructional Materials			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.006	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
Output: 071204 BTVET Curriculum			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.181	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>Number of Curricula reviewed/developed</i>	3	2	
<i>Number of teachers oriented on the new curriculum</i>	80	81	
Output: 071205 Research, Evaluation, Consultancy and Publications			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.066	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>Number of research reports produced and disseminated</i>	1	1	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 3.565	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 3.565	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

Under Pre Primary and Primary, the Centre has fine-tuned three Kiswahili manuals one for each class of P.5, P.6 and P.7, developed guidelines for developing ECD play materials and brailled the P5 curriculum subjects of English, Science and SST into 93 copies of P.5 curriculum. Oriented 184 teachers from 8 least performing districts in the west Nile region.

Under Secondary curriculum, the Centre has edited the syllabus documents of the proposed 20 subjects. Draft copies of Syllabi and Teacher's guides for the 20 subjects are in place. Also held a workshop on Class room Based Assessment (CBA) to develop guidelines on assessment for the 20 proposed subjects of the Lower Secondary Curriculum. Draft Copies of guidelines for Class room Based Assessment (CBA) for the proposed 20 subjects are in place.

Under BTJET curriculum, the Centre has conducted a workshop to edit two Business Diploma programmes of Catering and Cosmetology and draft copies are in place. Also developed an orientation manual for Catering and Cosmetology programmes draft copy of orientation manual are in place.

Under Production of curriculum and instructional materials, the Centre has edited BTJET certificate courses of: Ceramics Technology; Secretarial & Office Management; Records & Office Management; Hotel & Institutional Catering

The Research and Evaluation department has disseminated the study report on the "Effectiveness of the P.4 Curriculum" and supported teachers 153 CCT on curriculum interpretation at Ndegeya Core PTC (35) 14th - 15th November 2017, Bishop wills Core PTC (39) 18th - 19th November 2017, Bulera core PTC (40) 20th - 21st November 2017 and Arua Core PTC (39) 22nd-23rd November 2017. The Centre has also developed a concept note on the status of teaching local languages at upper primary and gathered information to guide the proposal writing on the status of teaching local languages at upper primary at Gulu Town P/S, El-Shaddai Nursery & P/ S, Gulu Dem in Gulu. Satellite Quality Education P/S; Bulindo P/S Kabulamuro P/S in Wakiso, Kagamba P/S; Butanda P/S; Nyakayenje P/S in Ntungamo

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0712 Curriculum and Instructional Materials Development, Orientation and Research	6.97	4.13	3.73	59.2%	53.5%	90.3%
<i>Class: Outputs Provided</i>	6.82	3.97	3.60	58.3%	52.8%	90.6%
071201 Pre-Primary and Primary Curriculum	0.51	0.42	0.39	82.1%	75.9%	92.4%
071202 Secondary Education Curriculum	0.55	0.50	0.42	89.9%	75.6%	84.2%
071203 Production of Instructional Materials	0.03	0.02	0.01	58.9%	18.8%	31.8%
071204 BTJET Curriculum	0.44	0.30	0.18	69.0%	41.0%	59.5%
071205 Research, Evaluation, Consultancy and Publications	0.13	0.08	0.07	57.8%	49.6%	85.8%
071206 Administration and Support Services	5.15	2.66	2.54	51.6%	49.4%	95.7%
<i>Class: Capital Purchases</i>	0.15	0.15	0.12	103.1%	83.1%	80.7%
071276 Purchase of Office and ICT Equipment, including Software	0.05	0.15	0.12	297.8%	249.4%	83.8%

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
071278 Purchase of Office and Residential Furniture and Fittings	0.10	0.01	0.00	5.7%	0.0%	0.0%
Total for Vote	6.97	4.13	3.73	59.2%	53.5%	90.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.82	4.01	3.61	58.8%	52.9%	90.0%
211101 General Staff Salaries	3.61	1.80	1.75	50.0%	48.5%	97.0%
211103 Allowances	0.53	0.39	0.32	73.4%	60.5%	82.5%
212101 Social Security Contributions	0.36	0.18	0.17	50.0%	47.6%	95.3%
213001 Medical expenses (To employees)	0.10	0.10	0.10	100.0%	99.2%	99.2%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	48.8%	11.9%	24.4%
213003 Retrenchment costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	22.6%	7.1%	31.3%
221002 Workshops and Seminars	0.77	0.68	0.66	88.5%	86.3%	97.5%
221003 Staff Training	0.02	0.00	0.00	19.4%	12.0%	61.8%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.00	0.00	19.2%	19.2%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	88.2%	56.1%	63.6%
221009 Welfare and Entertainment	0.12	0.07	0.06	54.9%	48.0%	87.5%
221010 Special Meals and Drinks	0.00	0.00	0.00	50.0%	37.8%	75.5%
221011 Printing, Stationery, Photocopying and Binding	0.35	0.22	0.08	61.8%	21.8%	35.3%
221012 Small Office Equipment	0.01	0.00	0.00	72.7%	12.7%	17.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	45.0%	22.3%	49.6%
221017 Subscriptions	0.02	0.02	0.01	100.0%	73.0%	73.0%
222001 Telecommunications	0.01	0.01	0.01	68.1%	65.0%	95.5%
222002 Postage and Courier	0.00	0.00	0.00	39.5%	21.8%	55.2%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	58.3%	56.2%	96.4%
223002 Rates	0.00	0.00	0.00	16.7%	0.0%	0.0%
223004 Guard and Security services	0.01	0.01	0.01	85.6%	66.5%	77.6%
223005 Electricity	0.05	0.02	0.02	50.0%	49.5%	99.0%
223006 Water	0.01	0.01	0.01	50.8%	46.4%	91.2%
224004 Cleaning and Sanitation	0.12	0.05	0.05	44.7%	37.7%	84.4%
225001 Consultancy Services- Short term	0.02	0.02	0.02	95.4%	91.5%	96.0%
227001 Travel inland	0.24	0.17	0.13	69.9%	53.4%	76.3%
227002 Travel abroad	0.03	0.03	0.03	91.2%	81.6%	89.5%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.04	47.0%	37.0%	78.7%
228001 Maintenance - Civil	0.06	0.04	0.03	60.0%	56.7%	94.4%

Vote:303 National Curriculum Development Centre

QUARTER 2: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.07	0.04	0.03	54.9%	42.7%	77.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.01	0.01	36.1%	23.7%	65.7%
282102 Fines and Penalties/ Court wards	0.03	0.02	0.02	53.1%	53.1%	100.0%
Class: Capital Purchases	0.15	0.12	0.12	78.4%	77.2%	98.5%
312202 Machinery and Equipment	0.05	0.03	0.02	50.0%	49.5%	99.0%
312203 Furniture & Fixtures	0.10	0.09	0.09	92.6%	91.0%	98.3%
Total for Vote	6.97	4.13	3.73	59.2%	53.5%	90.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0712 Curriculum and Instructional Materials Development, Orientation and Research	6.97	4.13	3.73	59.2%	53.5%	90.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.82	4.13	3.73	60.5%	54.6%	90.3%
<i>Development Projects</i>						
1415 Support to NCDC Infrastructure Development	0.05	0.00	0.00	0.0%	0.0%	0.0%
1434 Retooling of the National Curriculum Development centre	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.97	4.13	3.73	59.2%	53.5%	90.3%

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.081	4.832	4.832	4.736	79.5%	77.9%	98.0%
	Non Wage	2.822	1.180	1.175	0.928	41.6%	32.9%	79.0%
Dev.	GoU	0.600	0.248	0.248	0.017	41.3%	2.8%	6.8%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.503	6.259	6.254	5.681	65.8%	59.8%	90.8%
Total GoU+Ext Fin (MTEF)		9.503	6.259	6.254	5.681	65.8%	59.8%	90.8%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.503	6.259	6.254	5.681	65.8%	59.8%	90.8%
<i>A.I.A Total</i>		4.548	2.006	2.118	1.841	46.6%	40.5%	86.9%
Grand Total		14.050	8.265	8.372	7.522	59.6%	53.5%	89.8%
Total Vote Budget Excluding Arrears		14.050	8.265	8.372	7.522	59.6%	53.5%	89.8%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	14.05	8.37	7.52	59.6%	53.5%	89.8%
Total for Vote	14.05	8.37	7.52	59.6%	53.5%	89.8%

Matters to note in budget execution

1. At the end of the quarter, the University had a balance of 96m unspent on wage in form of pay as you earn that needed to be topped up to clear the monthly requirement of Ug. Shs 232,183,260.
2. Under-staffing in Faculties and departments made the University to engage 11 Lecturers & Assistant Lecturers, 9 Non teaching staff, 26 support staff and 134 Part time Lecturers on contract
3. IPSS not installed at the University and now it requires the Head of Human Resource to travel to other sites affecting efficiency & service delivery.
4. Persistent power interruptions affect the stability of internet services and teaching.
5. Transition from Private to Public status caused delays as the University had to follow the required procurement guidelines but still maintaining the same contractor
6. Vehicle specification report received in January 2018 from Ministry of Transport and authority to procure the vehicle received in December 2017 from Ministry of Public Service.
7. Challenges in implementation of IFMS related issues

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0751 Delivery of Tertiary Education	
0.246 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

Reason: Semester started late on 18th August 2017, Service Providers had not been put on IFMS and some staff had not accessed IPPS. Challenges of implementing IFMS as a new system to the University. The University extended the opening date from 15/08/2016 to 17/09/2016, also the University was not supposed to spend AIA at source until it was cleared in September and even the funds were not returned. The transition of some staff to Government pay was a process which took time hence wage was not paid.	
0.163 Bn Shs	SubProgramme/Project :1418 Support to Kabale University Infrastructure Development
Reason: Transition from Private to Public status caused delays to procure a new contractor by direct bidding for ongoing project without terminating the existing contract. The University extended the opening date from 15/08/2016 to 17/09/2016, also the University was not supposed to spend AIA at source until it was cleared in September and even the funds were not returned	
0.068 Bn Shs	SubProgramme/Project :1462 Institutional Support to Kabale University - Retooling
Reason: 1. Permission to procure the vehicle from Ministry of Public Service was received in December 2017. 2. Vehicle specifications received in January from Ministry of Transport.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.265	% Budget Spent: #Error

Performance highlights for Half-Year

- 186 staff received salaries by 28th during the months of October, November and December 2017
- 15 weeks of lectures for 2,638 students and 2 weeks of exams for Semester 1 completed
- 200 pieces of lecture room chairs purchased while 237 lecture chairs repaired and 12 computer laboratory tables supplied
- 6 office desks and 12 office chairs purchased
- Workshop/lecture Block constructed at Nyabikoni campus.
- One Computer laboratory II renovated
- Nursing Skills laboratory completed and equipped for students use
- 2 reflective sign posts at Kabale University Campus and another at Katuna road junction going to Kabale University main campus installed.
- One Incinerator supplied and installed
- 12 stance lined VIP latrine retention paid.
- 1200 undergraduate gowns purchased and supplied
- Assorted Chemistry and Biology laboratory apparatus and chemicals purchased and supplied.
- Assorted Physics and Environmental Science and Natural Resources Laboratory equipment purchased and supplied.
- Assorted examination materials for Nursing and Biomedical department purchased and supplied
- 200 students living out and Faculty allowance paid
- 129 book titles comprising of 655 volumes purchased and supplied to University Library.
- Internet subscription paid to renew internet services.
- Assorted computer accessories purchased, supplied and fixed on the system.
- 2nd Graduation ceremony conducted for 1,215 students (Male =688 and F=527) on 27th October 2017 as a Public University.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	14.05	8.37	7.52	59.6%	53.5%	89.8%
<i>Class: Outputs Provided</i>	<i>11.93</i>	<i>7.53</i>	<i>7.02</i>	<i>63.1%</i>	<i>58.8%</i>	<i>93.2%</i>
075101 Teaching and Training	6.97	5.09	4.94	73.1%	70.9%	97.0%
075102 Research, Consultancy and Publications	0.18	0.07	0.05	38.8%	29.3%	75.6%
075103 Outreach	0.10	0.03	0.01	25.9%	12.1%	46.6%
075104 Students' Welfare	0.41	0.20	0.19	48.4%	47.0%	97.1%
075105 Administration and Support Services	4.28	2.14	1.82	50.1%	42.6%	85.0%
<i>Class: Outputs Funded</i>	<i>0.23</i>	<i>0.06</i>	<i>0.05</i>	<i>27.4%</i>	<i>20.4%</i>	<i>74.7%</i>
075151 Guild Services	0.17	0.05	0.05	28.3%	28.0%	99.0%
075152 Contributions to Research and International Organisations	0.06	0.02	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>1.89</i>	<i>0.78</i>	<i>0.46</i>	<i>41.4%</i>	<i>24.2%</i>	<i>58.5%</i>
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.60	0.18	0.00	30.0%	0.0%	0.0%
075177 Purchase of Specialised Machinery & Equipment	0.25	0.19	0.17	75.0%	68.9%	91.9%
075178 Purchase of Office and Residential Furniture and Fittings	0.24	0.15	0.15	61.5%	61.7%	100.4%
075180 Construction and rehabilitation of learning facilities (Universities)	0.80	0.27	0.14	33.4%	17.2%	51.5%
Total for Vote	14.05	8.37	7.52	59.6%	53.5%	89.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>11.93</i>	<i>7.53</i>	<i>7.02</i>	<i>63.1%</i>	<i>58.8%</i>	<i>93.2%</i>
211101 General Staff Salaries	6.08	4.83	4.74	79.5%	77.9%	98.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.57	0.35	0.35	60.5%	60.5%	100.0%
211103 Allowances	0.86	0.48	0.46	56.3%	53.2%	94.4%
212101 Social Security Contributions	0.59	0.34	0.32	58.0%	53.2%	91.8%
213001 Medical expenses (To employees)	0.01	0.00	0.00	40.0%	20.0%	50.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	35.0%	16.6%	47.4%
213004 Gratuity Expenses	0.22	0.11	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.16	0.09	0.08	57.3%	50.9%	88.9%
221002 Workshops and Seminars	0.07	0.02	0.01	31.9%	16.8%	52.7%
221003 Staff Training	0.11	0.03	0.03	30.6%	27.8%	90.8%
221004 Recruitment Expenses	0.06	0.01	0.01	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.12	0.07	0.07	61.2%	59.2%	96.8%
221006 Commissions and related charges	0.42	0.21	0.18	49.1%	42.0%	85.6%
221007 Books, Periodicals & Newspapers	0.10	0.05	0.03	50.7%	27.0%	53.2%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.00	30.0%	18.7%	62.2%
221009 Welfare and Entertainment	0.23	0.09	0.08	37.8%	35.1%	92.7%

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	0.34	0.18	0.18	53.5%	52.1%	97.4%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	2.7%	10.8%
221014 Bank Charges and other Bank related costs	0.03	0.00	0.00	0.6%	0.0%	0.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.38	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.04	0.01	0.00	35.1%	11.0%	31.4%
222001 Telecommunications	0.13	0.06	0.04	44.3%	34.3%	77.4%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	8.1%	32.4%
222003 Information and communications technology (ICT)	0.06	0.02	0.02	25.0%	34.3%	137.3%
223003 Rent – (Produced Assets) to private entities	0.07	0.03	0.02	50.0%	26.9%	53.7%
223004 Guard and Security services	0.08	0.03	0.02	39.4%	25.7%	65.2%
223005 Electricity	0.08	0.04	0.02	47.5%	23.7%	49.9%
223006 Water	0.03	0.02	0.01	50.0%	30.5%	61.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	31.7%	30.8%	97.1%
224001 Medical and Agricultural supplies	0.13	0.06	0.05	49.6%	41.4%	83.5%
224004 Cleaning and Sanitation	0.05	0.02	0.02	42.0%	42.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.12	0.06	0.02	51.7%	19.3%	37.3%
225001 Consultancy Services- Short term	0.13	0.03	0.02	20.7%	12.9%	62.6%
226001 Insurances	0.01	0.00	0.00	25.0%	25.0%	100.0%
226002 Licenses	0.00	0.00	0.00	25.0%	25.0%	100.0%
227001 Travel inland	0.21	0.09	0.08	42.2%	36.8%	87.1%
227002 Travel abroad	0.03	0.01	0.01	43.3%	43.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	25.0%	24.0%	96.0%
227004 Fuel, Lubricants and Oils	0.11	0.06	0.05	50.0%	49.8%	99.6%
228001 Maintenance - Civil	0.08	0.04	0.04	50.0%	48.8%	97.5%
228002 Maintenance - Vehicles	0.08	0.04	0.04	50.0%	49.9%	99.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	25.0%	24.8%	99.0%
228004 Maintenance – Other	0.03	0.01	0.01	25.0%	23.0%	92.1%
282103 Scholarships and related costs	0.08	0.01	0.00	12.5%	0.0%	0.0%
Class: Outputs Funded	0.23	0.06	0.05	27.4%	20.4%	74.7%
263104 Transfers to other govt. Units (Current)	0.17	0.05	0.05	28.3%	28.0%	99.0%
291003 Transfers to Other Private Entities	0.06	0.02	0.00	25.0%	0.0%	0.0%
Class: Capital Purchases	1.89	0.78	0.46	41.4%	24.2%	58.5%
231004 Transport equipment	0.00	0.11	0.00	11.3%	0.0%	0.0%
312101 Non-Residential Buildings	0.80	0.27	0.14	33.4%	17.2%	51.5%
312201 Transport Equipment	0.60	0.07	0.00	11.3%	0.0%	0.0%
312202 Machinery and Equipment	0.25	0.19	0.17	75.0%	68.9%	91.9%
312203 Furniture & Fixtures	0.24	0.15	0.15	61.5%	61.7%	100.4%
Total for Vote	14.05	8.37	7.52	59.6%	53.5%	89.8%

Table V3.3: GoU Releases and Expenditure by Sub Programme

Vote:307 Kabale University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	14.05	8.37	7.52	59.6%	53.5%	89.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	12.16	7.70	7.24	63.3%	59.5%	93.9%
<i>Development Projects</i>						
1418 Support to Kabale University Infrastructure Development	0.80	0.27	0.09	33.4%	11.7%	34.9%
1462 Institutional Support to Kabale University - Retooling	1.09	0.40	0.19	36.9%	17.8%	48.2%
Total for Vote	14.05	8.37	7.52	59.6%	53.5%	89.8%

Vote:308 Soroti University

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.359	2.180	2.180	0.982	50.0%	22.5%	45.0%
	Non Wage	1.541	0.734	0.743	0.587	48.2%	38.1%	79.0%
Dev.	GoU	6.000	6.000	6.000	1.825	100.0%	30.4%	30.4%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		11.900	8.913	8.922	3.394	75.0%	28.5%	38.0%
Total GoU+Ext Fin (MTEF)		11.900	8.913	8.922	3.394	75.0%	28.5%	38.0%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		11.900	8.913	8.922	3.394	75.0%	28.5%	38.0%
<i>A.I.A Total</i>		0.682	0.250	0.262	0.226	38.4%	33.2%	86.5%
Grand Total		12.582	9.163	9.184	3.620	73.0%	28.8%	39.4%
Total Vote Budget Excluding Arrears		12.582	9.163	9.184	3.620	73.0%	28.8%	39.4%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0751 Delivery of Tertiary Education	12.58	9.18	3.62	73.0%	28.8%	39.4%
Total for Vote	12.58	9.18	3.62	73.0%	28.8%	39.4%

Matters to note in budget execution

The development budget could not be fully utilized as per the second quarter release reason being that the contractor has not yet completed construction works as scheduled, Works is expected to be complete by the end of third quarter (93% physical progress and 77% financial progress). Wage performance is below than the expected target as the recruitment for new staff both academic and administrative was still ongoing by the end of the quarter. Appointment letters for new staff are expected to be issued at the beginning of the third quarter. The operational costs of the University are high compared to the resources available. The University is meeting challenges in the smooth running of council activities and administrative costs. As the University takes off, there is need to increase funding to the University for it to effectively and efficiently operate.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0751 Delivery of Tertiary Education	
0.156 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>

Vote:308 Soroti University

QUARTER 2: Highlights of Vote Performance

Reason: Lecturers and students yet to be recruited and enrolled, gratuity normally paid at the end of the FY, no invoices for other payments like contributions to international organizations, council to approve policy on medical expenses. Recruitment of new staff still in progress such that funds on NSSF could not be adequately spent, other unspent balances shall be consumed in the subsequent quarters.No students enrolled and academic staff recruited to kick start programmes, staffing level still low, costs on electricity and water are still low as the new buildings are under construction and not used, some payments like gratuity are paid in quarter three.	
3.411 Bn Shs	SubProgramme/Project :1419 Support to Soroti University Infrastructure Development
Reason: Advert placed for consultancy services on building plans and designs Construction of the multipurpose, teaching and laboratory blocks in progress, design studies and plans contracts not awarded, monitoring and evaluation activities done on quarterly basis. Court case on plot 50 not settled.Construction works for multipurpose academic block, laboratory block and teaching block still ongoing and payments shall be effected once payment certificates are prepared by MoES, procurement requests for computers, furniture, vehicles, machinery and equipment initiated The contract for construction of the Teaching Block, Multipurpose academic block and Laboratory block expired and process for extending the contract is ongoing. This stalled the construction works at the site. Other planned activities could not be implemented as funds released were not adequate	
0.764 Bn Shs	SubProgramme/Project :1461 Institutional Support to Soroti University – Retooling.
Reason: Quotations for a standby generator 135KVA stands at UGX. 160,000,000 which is above the approved budget. Need to plan for additional UGX. 80,000,000 in next years budget. ICT equipment to be procured in the next quarter. Advert for supply of ICT equipment placed Procurement for transport equipment, medical equipment, furniture and fixtures and ICT equipment in progress.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0751 Delivery of Tertiary Education			
Output: 075104 Students' Welfare			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.099	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 075180 Construction and rehabilitation of learning facilities (Universities)			
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.443	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Cost of Program :	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 1.585	<i>% Budget Spent:</i> #Error
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 1.585	<i>% Budget Spent:</i> #Error

Performance highlights for Half-Year

Vote:308 Soroti University

QUARTER 2: Highlights of Vote Performance

- Payment of 45 staff salaries including NSSF
- Staff facilitated to attend workshops and seminars
- Recruitment of new staff (academic and administrative) on going
- 14.2km road network routinely maintained
- Construction of the multipurpose block, teaching block and laboratory block at 93% physical progress
- 7 vehicles maintained in good running condition
- Paid for supply of 9 printers, 10 laptop computers, 4 projectors and 5 desktop computers @ with a UPS
- Paid for utility bills (electricity, water, telephone, airtime, etc)
- Paid rent for office accommodation
- Provision of staff welfare and entertainment
- Bid evaluation conducted on advertised projects

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	12.58	9.18	3.62	73.0%	28.8%	39.4%
<i>Class: Outputs Provided</i>	6.48	3.14	1.75	48.5%	27.0%	55.8%
075101 Teaching and Training	2.10	1.02	0.09	48.7%	4.2%	8.6%
075102 Research, Consultancy and Publications	0.02	0.01	0.01	36.7%	36.7%	100.0%
075103 Outreach	0.01	0.00	0.00	36.7%	36.7%	100.0%
075104 Students' Welfare	0.28	0.13	0.12	45.5%	42.8%	94.0%
075105 Administration and Support Services	4.08	1.99	1.54	48.6%	37.6%	77.4%
<i>Class: Outputs Funded</i>	0.10	0.04	0.04	43.2%	41.9%	97.1%
075151 Guild Services	0.08	0.03	0.04	42.1%	46.4%	110.2%
075152 Contributions to Research and International Organisations	0.02	0.01	0.00	47.5%	24.1%	50.7%
<i>Class: Capital Purchases</i>	6.00	6.00	1.83	100.0%	30.4%	30.4%
075171 Acquisition of Land by Government	0.10	0.10	0.08	100.0%	76.3%	76.3%
075172 Government Buildings and Administrative Infrastructure	0.21	0.21	0.01	100.0%	5.1%	5.1%
075173 Roads, Streets and Highways	0.10	0.10	0.10	100.0%	100.0%	100.0%
075175 Purchase of Motor Vehicles and Other Transport Equipment	0.33	0.33	0.00	100.0%	0.0%	0.0%
075176 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.03	100.0%	24.9%	24.9%
075177 Purchase of Specialised Machinery & Equipment	0.35	0.35	0.17	100.0%	48.2%	48.2%
075178 Purchase of Office and Residential Furniture and Fittings	0.17	0.17	0.00	100.0%	0.0%	0.0%
075180 Construction and rehabilitation of learning facilities (Universities)	4.64	4.64	1.44	100.0%	31.1%	31.1%
Total for Vote	12.58	9.18	3.62	73.0%	28.8%	39.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:308 Soroti University

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.48	3.14	1.75	48.5%	27.0%	55.8%
211101 General Staff Salaries	3.64	1.82	0.73	50.0%	20.0%	40.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.72	0.36	0.25	50.0%	35.1%	70.1%
211103 Allowances	0.44	0.18	0.18	40.4%	40.4%	100.0%
212101 Social Security Contributions	0.44	0.21	0.10	47.5%	22.2%	46.8%
213001 Medical expenses (To employees)	0.06	0.02	0.01	43.6%	11.1%	25.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	47.5%	12.4%	26.1%
213004 Gratuity Expenses	0.08	0.04	0.04	50.0%	45.4%	90.9%
221001 Advertising and Public Relations	0.06	0.02	0.01	38.5%	24.6%	64.0%
221002 Workshops and Seminars	0.01	0.00	0.00	47.5%	49.1%	103.5%
221003 Staff Training	0.02	0.01	0.01	36.7%	36.2%	98.9%
221007 Books, Periodicals & Newspapers	0.05	0.02	0.02	36.2%	40.4%	111.8%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	47.5%	32.1%	67.6%
221009 Welfare and Entertainment	0.26	0.12	0.12	46.2%	45.1%	97.6%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.04	44.4%	57.4%	129.3%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	31.5%	126.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.01	47.5%	136.8%	288.1%
221017 Subscriptions	0.01	0.00	0.00	47.5%	28.1%	59.1%
222001 Telecommunications	0.02	0.01	0.01	47.5%	36.4%	76.7%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	47.5%	38.5%	81.1%
223004 Guard and Security services	0.01	0.00	0.00	36.7%	47.9%	130.8%
223005 Electricity	0.03	0.01	0.01	47.5%	26.3%	55.5%
223006 Water	0.01	0.00	0.00	38.8%	6.1%	15.8%
224001 Medical and Agricultural supplies	0.01	0.00	0.00	47.5%	55.0%	115.8%
224004 Cleaning and Sanitation	0.09	0.04	0.04	43.3%	47.7%	110.1%
227001 Travel inland	0.21	0.09	0.10	44.6%	48.2%	108.0%
227002 Travel abroad	0.08	0.04	0.02	44.8%	21.7%	48.4%
227004 Fuel, Lubricants and Oils	0.07	0.03	0.02	41.5%	29.1%	70.1%
228002 Maintenance - Vehicles	0.05	0.03	0.02	50.9%	44.5%	87.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.03	0.00	270.0%	45.0%	16.7%
228004 Maintenance – Other	0.00	0.00	0.00	47.5%	31.4%	66.0%
282102 Fines and Penalties/ Court wards	0.01	0.00	0.00	47.5%	0.0%	0.0%
Class: Outputs Funded	0.10	0.04	0.04	43.2%	41.9%	97.1%
262101 Contributions to International Organisations (Current)	0.02	0.01	0.00	47.5%	24.1%	50.7%
264101 Contributions to Autonomous Institutions	0.08	0.03	0.04	42.1%	46.4%	110.2%
Class: Capital Purchases	6.00	6.00	1.83	100.0%	30.4%	30.4%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.21	0.01	102.5%	5.2%	5.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.04	0.04	0.03	100.0%	86.6%	86.6%

Vote:308 Soroti University

QUARTER 2: Highlights of Vote Performance

311101 Land	0.10	0.10	0.08	100.0%	76.3%	76.3%
312101 Non-Residential Buildings	4.61	4.60	1.41	99.9%	30.7%	30.7%
312103 Roads and Bridges.	0.10	0.10	0.10	100.0%	100.0%	100.0%
312201 Transport Equipment	0.33	0.33	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.35	0.35	0.17	100.0%	48.2%	48.2%
312203 Furniture & Fixtures	0.17	0.17	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.11	0.11	0.03	100.0%	24.9%	24.9%
Total for Vote	12.58	9.18	3.62	73.0%	28.8%	39.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0751 Delivery of Tertiary Education	12.58	9.18	3.62	73.0%	28.8%	39.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	6.58	3.18	1.79	48.4%	27.3%	56.4%
<i>Development Projects</i>						
1419 Support to Soroti University Infrastructure Development	5.04	5.04	1.63	100.0%	32.3%	32.3%
1461 Institutional Support to Soroti University – Retooling.	0.96	0.96	0.20	100.0%	20.4%	20.4%
Total for Vote	12.58	9.18	3.62	73.0%	28.8%	39.4%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.650	3.825	3.825	2.477	50.0%	32.4%	64.7%
	Non Wage	56.835	26.464	26.464	20.644	46.6%	36.3%	78.0%
Dev.	GoU	28.840	19.609	19.609	10.865	68.0%	37.7%	55.4%
	Ext. Fin.	878.415	259.061	261.497	35.460	29.8%	4.0%	13.6%
GoU Total		93.325	49.898	49.898	33.985	53.5%	36.4%	68.1%
Total GoU+Ext Fin (MTEF)		971.740	308.959	311.395	69.445	32.0%	7.1%	22.3%
Arrears		1.310	1.310	1.310	1.270	100.0%	97.0%	97.0%
Total Budget		973.050	310.269	312.705	70.715	32.1%	7.3%	22.6%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		973.050	310.269	312.705	70.715	32.1%	7.3%	22.6%
Total Vote Budget Excluding Arrears		971.740	308.959	311.395	69.445	32.0%	7.1%	22.3%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0801 Health Monitoring and Quality Assurance	0.64	0.25	0.24	39.9%	37.6%	94.3%
0802 Health infrastructure and equipment	118.68	27.17	9.15	22.9%	7.7%	33.7%
0803 Health Research	1.04	0.52	0.42	50.0%	40.5%	81.0%
0804 Clinical and public health	49.78	22.49	17.22	45.2%	34.6%	76.6%
0805 Pharmaceutical and other Supplies	762.63	249.64	35.25	32.7%	4.6%	14.1%
0849 Policy, Planning and Support Services	40.28	11.38	7.10	28.3%	17.6%	62.4%
Total for Vote	973.05	311.45	69.39	32.0%	7.1%	22.3%

Matters to note in budget execution

The Ministry of Health has encountered some challenges in budget execution due to inadequate release of funds during the quarter this hindered some departments from under taking all their planned activities.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0801 Health Monitoring and Quality Assurance	
0.014 Bn Shs	<i>SubProgramme/Project :03 Quality Assurance</i>

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

Reason: Delayed release of funds so couldn't absorb all funds in Q1 Procurement of the Radiation and Imaging guidelines at award of contract. Senior Management Committee was not held in August because of the Polio immunization campaign, Support supervision strategy has not yet been finalised . committed funds	
Programme: 0802 Health infrastructure and equipment	
1.161 Bn Shs	<i>SubProgramme/Project :1027 Institutional Support to MoH</i>
Reason: Funds committed Funds mainly committed for renovation of MOH Headquarters and procurement of ICT and transport equipment The low absorption of resources is mainly on account of funds meant for payment of clearance charges for the donations Procurement processes not yet completed and taxes not yet remitted to URA.	
0.085 Bn Shs	<i>SubProgramme/Project :1185 Italian Support to HSSP and PRDP</i>
Reason: Funds meant for support supervision which was not undertaken as planned due to impassable roads in the region. Consultancy fees to supervision consultant to be paid in Q2 Funds under travel in land and purchase of motor vehicle to be utilized in q2 and q4.	
0.565 Bn Shs	<i>SubProgramme/Project :1187 Support to Mulago Hospital Rehabilitation</i>
Reason: Funds meant for payment of taxes on civil works to be utilised in Q2 Funds mostly committed for the planned activities The unspent funds under the project were planned for Q3	
0.060 Bn Shs	<i>SubProgramme/Project :1243 Rehabilitation and Construction of General Hospitals</i>
Reason: Activity postponed to Q2 Work shop expenses	
0.333 Bn Shs	<i>SubProgramme/Project :1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital</i>
Reason:	
0.072 Bn Shs	<i>SubProgramme/Project :1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals</i>
Reason: Funds mainly meant for payment of taxes for civil works and vehicles procurement not utilized in Q1. Will be utilized from Q2 on wards. Taxes not yet paid, procurement processes not yet completed, staff training activity not yet undertaken and some project staff had not been recruited by end of the quarter. The unutilized fund balance was due to the activity for postage which was not done; procurements initiated and funds encumbered; salary for September, per diems and fuel not paid to the Project Coordinator. Postage and courier activities not undertaken, staff salaries for December paid late, maintenance of vehicles not undertaken, repair and maintenance of office equipment not yet required.	
0.008 Bn Shs	<i>SubProgramme/Project :1393 Construction and Equipping of the International Specialized Hospital of Uganda</i>
Reason: Activity postponed to Q2 Balance of funds to be utilized in Q3 Funds meant for consultant undertaking engineering and design studies for capital works	
0.160 Bn Shs	<i>SubProgramme/Project :1394 Regional Hospital for Paediatric Surgery</i>
Reason: Construction works have not yet commenced Funds committed for a support supervision in Q3	
Programme: 0803 Health Research	
0.099 Bn Shs	<i>SubProgramme/Project :04 Research Institutions</i>
Reason: Balance on item planned for Q2 activities Funds to be transferred to UNHRO Funds to be utilized in Q3	
Programme: 0804 Clinical and public health	
0.076 Bn Shs	<i>SubProgramme/Project :06 Community Health</i>

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

	Reason: Funds committed Delays in initiation of some procurements such as for small office equipment contributed to the unspent funds There was no travel in land activity undertaken in Q1, activity was postponed to Q2 Some activities needed procurement process which did not take place in time.
0.916 Bn Shs	<i>SubProgramme/Project :07 Clinical Services</i>
	Reason: Funds meant for world Hepatitis Day celebrations in spent funds mainly under machinery and equipment which funds have been committed already The subprogram experienced a low absorption of funds under the hepatitis B implementation plan. The planned activities were for Q2 and thus the unspent funds were for the Hep B celebrations
0.159 Bn Shs	<i>SubProgramme/Project :08 National Disease Control</i>
	Reason: Long verification process of the payment documents for IRS Activities Proposed policy shift from IRS to Lavicing led to the unspent balances Funds meant for support supervision under IRS which was postponed to Q3
0.846 Bn Shs	<i>SubProgramme/Project :09 Shared National Services</i>
	Reason: Interns allowances for the month of July not paid because of verification process for the interns that was on going 1. There were unspent balances in Ambulance Services because of non renewal of Ambulance Officer's contracts during the second quarter. Ambulance services are operational in nature. Failure to renew staff contracts down sizes its operational outputs. Verification process for senior house officers still on-going and Global Fund contribution to be transferred in lump sum. Balances on funds meant for payment of contract staff salaries
0.019 Bn Shs	<i>SubProgramme/Project :11 Nursing Services</i>
	Reason: Delays experienced in uploading of funds on the system thus couldn't absorb all the money Funds requisitioned awaiting approval from accounts department Funds insufficient to under take activity
0.116 Bn Shs	<i>SubProgramme/Project :1413 East Africa Public Health Laboratory Network Project Phase II</i>
	Reason: Activity on travel in land postponed to Q3 Late release of funds could not facilitate timely implementation of activities
0.203 Bn Shs	<i>SubProgramme/Project :1441 Uganda Sanitation Fund Project II</i>
	Reason:
Programme: 0805 Pharmaceutical and other Supplies	
0.628 Bn Shs	<i>SubProgramme/Project :0220 Global Fund for AIDS, TB and Malaria</i>
	Reason: Funds meant for payment of RPMTs salary and allowances arrears to be cleared in Q2 Funds meant for salaries and gratuity for contract staff for the global fund PMU and supervision and monitoring not utilized because of change in modalities Funds for taxes fro the global fund activities
5.355 Bn Shs	<i>SubProgramme/Project :1436 GAVI Vaccines and Health Sector Development Plan Support</i>
	Reason: Transfer of funds for Q2
Programme: 0849 Policy, Planning and Support Services	
3.491 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
	Reason: Funds initially planned for the quarter were not released. In spent funds is attributed to pending payments on gratuity and pension. The low absorption was contributed to by the balances on the funds meant for payment of pensions for general staff The bulk is pension payment. Payment process in final stages
0.137 Bn Shs	<i>SubProgramme/Project :02 Planning</i>

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

Reason:	Balances on items mainly attributed to postponed activities under the travel in land item and procurements for printing of PHC guidelines. The unspent balances were mainly meant for the printing of the PHC guidelines for FY 2016/17 and will thus be absorbed in Q2. Also funds under travel in land item were for payment of allowances for JRM participants
0.063 Bn Shs	SubProgramme/Project :12 Human Resource Management Department
Reason:	Delays experienced in release of funds thus couldn't absorb all the funds in Q1 Recruitment cost funds to be transferred to LGs Funds on items committed for Q2 activities Mainly unspent funds for scholarship fees
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 17.211	% Budget Spent: #Error

Performance highlights for Half-Year

Health monitoring and quality assurance: 5 Senior Management Committee meetings and 2 performance review meetings were conducted. Printed and disseminated 3,000 copies of the National Infection prevention and Control Guidelines, Printed 500 copies of the Service delivery standards by SURE project, Quality Improvement support supervision visits conducted to 50 districts and report was shared with senior management committee for follow-up and action, Quarterly support supervision for Q1 and Q2 undertaken Health Facility Quality of care assessment monitored in 4 districts, Service Availability and Readiness Survey conducted. National Service Delivery Standards and Service delivery standards disseminated to 55 districts.

Health infrastructure development: Transfers for uniforms and HMIS tools made to NMS for Q1 and Q2 Health Systems monitored, supervised and Evaluated, Renovation of the MOH 3rd Floor that was burnt has been completed and will be handed over for occupation in Q3.

Under the rehabilitation of the karamoja project Phase 1 Districts, completion rates are: Abim: 92% Kotido: 73%, Kaabong: 89%, Moroto: 34%, Napak: 40%, Amudat: 26%, Nakapiripirit: 25%

Construction of the Kawempe and Kiruddu Hospital is near completion, For Kawempe Hospital the overall progress of work is at 98%. For Kiruddu Hospital the overall

Progress of work is at 98%. The hospital is presently being used by Mulago Hospital. The Contractor is currently handling the defects. Rehabilitation work for lower Mulago Hospital is ongoing and the current progress of work is at 81%. Physical progress of the Maternal and neonatal hospital is 98%

Clinical and public health: In order to promote knowledge and use of clinical guidelines; dissemination sessions for clinical staff in two RRH, presentation made in 3 medical bureau technical workshops and incorporated. Carried out technical support supervision of medical equipment maintenance in Nakaseke, Kayunga and Lyantonde GHs, Assessed power backups and air conditioning systems for laboratories Anaka, Aber, Kitgum, Kalongo and Apac GHs and Atiak, Lalogi, Madi Opei, Pajule, Alebtong, Dokolo and Amolatar HCIVs.

Disseminated findings and made recommendations on availability of antiepileptic drugs in Uganda, 3 drafts of the regulation for the Tobacco Control Act 2015 have been reviewed in a wide stakeholder

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

The Guidelines on Hepatitis B care and treatment are now ready for presentation to HPAC, 2,334,813 people were tested out of the target of 5,107,747 people. Of the 2.3m people tested 134,082 were positive and 2,187,444 were negative. Prevalence outcome was 6%. Supported Kachorwa and Kween districts during the outbreak of Marburg and the also supported coordination meetings at the National Level. Supported 3 districts of Kitgum, Gulu and Lamwo with nodding cases. -Jigger investigation and response in Busoga region. Investigated and responded to. Conducted workshop on Guinea worm eradication for health managers in districts of Karamoja and Gulu.

Policy and planning Regional HMIS Data quality assessments and Support Supervision Districts undertaken, Salaries and PAYE for contract staff paid. 21 Contract Staff Salaries, 96 RPMTs & 12 Drivers, USTP Staff and 300H/Workers in MDR TB Wards. LG Health sector Issues papers and planning guidelines FY 2018/19 prepared, SBWG meetings held, Regional Health Sector Planning meetings held, Support supervision and technical support to health sector institutions carried out, Aide memoire for the health sector for FY 2018/19 prepared and action points disseminated, JRM conducted, AHSPR 2016-17 prepared and disseminated. Data Cleaning exercise, Data Quality Assessment Exercise, Review of implementation of Information Systems, A report on dissemination of costing study and final report on costing of health services in Uganda to as part of the NHIS preparations. NHA final report for 2015-16finalised awaiting presentation to SBWG, NHIS -RIA on contract awarded and WIP,NHIS costing benefits package draft report prepared RBF review meetings held in the two regions of West Nile,National review of refugee health interventions undertaken with support from OPM and UNHCR.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0801 Health Monitoring and Quality Assurance	0.64	0.25	0.24	39.9%	37.6%	94.3%
<i>Class: Outputs Provided</i>	<i>0.64</i>	<i>0.25</i>	<i>0.24</i>	<i>39.9%</i>	<i>37.6%</i>	<i>94.3%</i>
080101 Sector performance monitored and evaluated	0.22	0.09	0.09	40.3%	37.9%	93.9%
080102 Standards and guidelines disseminated	0.10	0.02	0.02	24.0%	23.4%	97.3%
080103 Support supervision provided to Local Governments and referral hospitals	0.25	0.14	0.13	54.1%	50.8%	93.9%
080104 Standards and guidelines developed	0.06	0.00	0.00	5.6%	5.6%	98.9%
Programme 0802 Health infrastructure and equipment	118.68	27.17	9.15	22.9%	7.7%	33.7%
<i>Class: Outputs Provided</i>	<i>23.36</i>	<i>8.49</i>	<i>4.98</i>	<i>36.4%</i>	<i>21.3%</i>	<i>58.6%</i>
080201 Monitoring, Supervision and Evaluation of Health Systems	23.36	8.49	4.98	36.4%	21.3%	58.6%
<i>Class: Outputs Funded</i>	<i>8.99</i>	<i>2.25</i>	<i>0.00</i>	<i>25.0%</i>	<i>0.0%</i>	<i>0.0%</i>
080251 Support to Local Governments	8.99	2.25	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	<i>86.33</i>	<i>16.43</i>	<i>4.17</i>	<i>19.0%</i>	<i>4.8%</i>	<i>25.4%</i>
080272 Government Buildings and Administrative Infrastructure	1.54	1.02	0.19	66.3%	12.3%	18.6%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
080275 Purchase of Motor Vehicles and Other Transport Equipment	2.87	2.87	0.00	100.0%	0.0%	0.0%
080276 Purchase of Office and ICT Equipment, including Software	2.75	2.72	0.01	99.0%	0.4%	0.4%
080277 Purchase of Specialised Machinery & Equipment	10.70	2.40	0.14	22.5%	1.3%	5.7%
080278 Purchase of Office and Residential Furniture and Fittings	0.51	0.18	0.00	34.2%	0.0%	0.0%
080280 Hospital Construction/rehabilitation	50.82	1.62	1.23	3.2%	2.4%	75.9%
080281 Health centre construction and rehabilitation	11.52	0.00	0.00	0.0%	0.0%	0.0%
080282 Staff houses construction and rehabilitation	5.62	5.62	2.61	100.0%	46.4%	46.4%
Programme 0803 Health Research	1.04	0.52	0.42	50.0%	40.5%	81.0%
<i>Class: Outputs Funded</i>	1.04	0.52	0.42	50.0%	40.5%	81.0%
080351 Specialised Medical Research in HIV/AIDS and Clinical Care (JCRC)	0.24	0.12	0.12	50.0%	50.0%	100.0%
080352 Support to Uganda National Health Research Organisation (UNHRO)	0.80	0.40	0.30	50.0%	37.7%	75.3%
Programme 0804 Clinical and public health	49.78	22.49	17.22	45.2%	34.6%	76.6%
<i>Class: Outputs Provided</i>	21.31	8.74	6.30	41.0%	29.5%	72.0%
080401 Community health services provided (control of communicable and non communicable diseases)	4.85	1.70	1.40	35.1%	28.8%	81.9%
080402 Clinical health services provided (infrastructure, pharmaceutical, integrated curative)	2.00	1.04	0.89	51.8%	44.7%	86.3%
080403 National endemic and epidemic disease control services provided	3.02	1.22	0.88	40.4%	29.2%	72.3%
080404 Technical support, monitoring and evaluation of service providers and facilities	0.21	0.11	0.11	53.6%	52.7%	98.3%
080405 Immunisation services provided	0.83	0.38	0.35	46.1%	41.9%	90.8%
080406 Coordination of Clinical and Public Health including the Response to the Nodding Disease	1.39	0.41	0.22	29.2%	15.5%	53.1%
080409 Indoor Residual Spraying (IRS) services provided	1.98	0.82	0.75	41.6%	38.1%	91.7%
080410 Maintenance of medical and solar equipment	2.70	0.89	0.18	33.1%	6.6%	20.0%
080411 Coordination of clinical and public health emergencies including the response to the nodding syndrome	3.14	1.57	1.35	50.1%	42.9%	85.7%
080412 National Ambulance Services provided	1.20	0.60	0.17	50.0%	14.5%	28.9%
<i>Class: Outputs Funded</i>	22.96	11.43	10.52	49.8%	45.8%	92.0%
080451 Medical Intern Services	13.61	6.81	6.80	50.0%	49.9%	99.9%
080452 Transfer to International Health Organisations	1.50	0.70	0.00	46.7%	0.0%	0.0%
080453 Support to Local Governments	7.85	3.93	3.72	50.0%	47.4%	94.8%
<i>Class: Capital Purchases</i>	5.52	2.31	0.41	41.9%	7.4%	17.7%
080472 Government Buildings and Administrative Infrastructure	4.40	2.03	0.19	46.2%	4.3%	9.4%
080475 Purchase of Motor Vehicles and Other Transport Equipment	0.52	0.13	0.13	25.0%	25.0%	100.0%
080476 Purchase of Office and ICT Equipment, including Software	0.60	0.15	0.09	25.0%	15.0%	59.8%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0805 Pharmaceutical and other Supplies	762.63	249.64	35.25	32.7%	4.6%	14.1%
<i>Class: Outputs Provided</i>	648.03	140.42	32.26	21.7%	5.0%	23.0%
080501 Preventive and curative Medical Supplies (including immunisation)	599.45	128.41	30.71	21.4%	5.1%	23.9%
080502 Strengthening Capacity of Health Facility Managers	35.39	7.85	0.00	22.2%	0.0%	0.0%
080503 Monitoring and Evaluation Capacity Improvement	13.19	4.16	1.55	31.5%	11.8%	37.4%
<i>Class: Outputs Funded</i>	4.97	3.53	1.66	71.0%	33.3%	46.9%
080551 Transfer to Autonomous Health Institutions	4.97	3.53	1.66	71.0%	33.3%	46.9%
<i>Class: Capital Purchases</i>	109.63	105.69	1.33	96.4%	1.2%	1.3%
080572 Government Buildings and Administrative Infrastructure	54.40	42.35	0.38	77.8%	0.7%	0.9%
080575 Purchase of Motor Vehicles and Other Transport Equipment	8.01	27.60	0.63	344.5%	7.9%	2.3%
080577 Purchase of Specialised Machinery & Equipment	47.21	35.74	0.32	75.7%	0.7%	0.9%
Programme 0849 Policy, Planning and Support Services	38.97	11.38	7.10	29.2%	18.2%	62.4%
<i>Class: Outputs Provided</i>	38.21	11.08	7.06	29.0%	18.5%	63.8%
084901 Policy, consultation, planning and monitoring services	16.96	1.33	0.92	7.9%	5.4%	69.2%
084902 Ministry Support Services	18.84	9.05	5.59	48.0%	29.7%	61.8%
084903 Ministerial and Top Management Services	0.99	0.29	0.26	29.2%	26.6%	91.0%
084904 Health Sector reforms including financing and national health accounts	0.30	0.02	0.01	7.4%	3.3%	44.9%
084919 Human Resource Management Services	1.11	0.38	0.27	34.2%	24.5%	71.6%
<i>Class: Outputs Funded</i>	0.76	0.31	0.04	40.1%	4.9%	12.3%
084951 Transfers to International Health Organisation	0.46	0.15	0.00	32.6%	0.0%	0.0%
084952 Health Regulatory Councils	0.30	0.16	0.04	51.7%	12.5%	24.2%
Total for Vote	971.74	311.45	69.39	32.1%	7.1%	22.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	731.54	130.16	50.84	17.8%	6.9%	39.1%
211101 General Staff Salaries	6.60	3.30	2.44	50.0%	37.0%	74.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17.78	6.39	5.23	36.0%	29.4%	81.8%
211103 Allowances	13.63	4.16	1.65	30.5%	12.1%	39.7%
212101 Social Security Contributions	1.78	0.58	0.34	32.4%	19.1%	58.8%
212102 Pension for General Civil Service	14.71	7.36	4.54	50.0%	30.9%	61.8%
213001 Medical expenses (To employees)	0.15	0.02	0.01	10.0%	7.6%	76.2%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.01	23.5%	22.8%	97.0%
213004 Gratuity Expenses	0.99	0.45	0.11	45.9%	11.5%	25.0%
221001 Advertising and Public Relations	1.63	0.62	0.16	37.8%	9.6%	25.5%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

221002 Workshops and Seminars	20.23	5.66	1.27	28.0%	6.3%	22.5%
221003 Staff Training	8.90	3.72	1.20	41.7%	13.4%	32.2%
221004 Recruitment Expenses	0.20	0.00	0.00	0.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.19	0.00	59.8%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.12	0.04	0.02	34.2%	20.5%	59.9%
221008 Computer supplies and Information Technology (IT)	4.10	3.00	0.01	73.2%	0.3%	0.3%
221009 Welfare and Entertainment	0.52	0.20	0.16	38.9%	30.1%	77.3%
221011 Printing, Stationery, Photocopying and Binding	4.78	2.48	1.27	51.9%	26.5%	51.1%
221012 Small Office Equipment	0.09	0.06	0.02	62.8%	20.7%	33.0%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.01	0.01	19.2%	19.2%	100.0%
221017 Subscriptions	0.43	0.11	0.00	25.2%	0.4%	1.4%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	25.0%	50.0%
222001 Telecommunications	0.20	0.11	0.07	54.3%	36.8%	67.8%
222002 Postage and Courier	0.34	0.21	0.00	60.7%	0.0%	0.0%
222003 Information and communications technology (ICT)	1.68	0.01	0.01	0.6%	0.6%	90.3%
223001 Property Expenses	0.53	0.19	0.01	34.9%	1.9%	5.4%
223003 Rent – (Produced Assets) to private entities	0.36	0.27	0.03	75.0%	9.5%	12.6%
223005 Electricity	0.42	0.13	0.13	30.6%	30.6%	100.0%
223006 Water	0.21	0.06	0.06	26.2%	26.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.53	0.39	0.15	73.3%	28.8%	39.3%
224001 Medical and Agricultural supplies	533.64	32.36	5.06	6.1%	0.9%	15.6%
224004 Cleaning and Sanitation	0.06	0.06	0.05	100.0%	91.5%	91.5%
224005 Uniforms, Beddings and Protective Gear	3.06	1.52	1.50	49.7%	49.0%	98.7%
225001 Consultancy Services- Short term	8.59	4.78	3.18	55.6%	37.0%	66.6%
225002 Consultancy Services- Long-term	3.34	0.31	0.02	9.2%	0.5%	5.9%
227001 Travel inland	27.53	12.87	2.92	46.7%	10.6%	22.7%
227002 Travel abroad	0.91	0.37	0.29	41.0%	32.2%	78.6%
227003 Carriage, Haulage, Freight and transport hire	42.23	31.62	16.32	74.9%	38.7%	51.6%
227004 Fuel, Lubricants and Oils	2.68	1.38	1.33	51.4%	49.5%	96.2%
228001 Maintenance - Civil	0.03	0.00	0.00	0.0%	0.0%	0.0%
228002 Maintenance - Vehicles	1.54	0.69	0.25	44.9%	16.4%	36.4%
228003 Maintenance – Machinery, Equipment & Furniture	2.33	0.69	0.01	29.7%	0.4%	1.3%
228004 Maintenance – Other	0.02	0.00	0.00	0.0%	0.0%	0.0%
273101 Medical expenses (To general Public)	3.95	3.68	0.90	93.2%	22.8%	24.5%
282103 Scholarships and related costs	0.30	0.13	0.09	43.3%	28.4%	65.5%
Class: Outputs Funded	38.72	20.70	12.63	53.4%	32.6%	61.0%
262101 Contributions to International Organisations (Current)	1.96	0.85	0.00	43.4%	0.0%	0.0%
263104 Transfers to other govt. Units (Current)	28.82	15.87	8.78	55.1%	30.4%	55.3%
263106 Other Current grants (Current)	7.40	3.70	3.70	50.0%	50.0%	100.0%
263204 Transfers to other govt. Units (Capital)	0.30	0.16	0.04	51.7%	12.5%	24.2%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

263321 Conditional trans. Autonomous Inst (Wage subvention)	0.24	0.12	0.12	50.0%	50.0%	100.0%
Class: Capital Purchases	201.48	160.59	5.92	79.7%	2.9%	3.7%
281501 Environment Impact Assessment for Capital Works	0.30	0.08	0.00	25.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.90	0.90	0.00	100.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.35	0.09	0.09	25.0%	24.4%	97.6%
312101 Non-Residential Buildings	119.19	44.10	1.99	37.0%	1.7%	4.5%
312102 Residential Buildings	7.56	7.56	2.61	100.0%	34.5%	34.5%
312201 Transport Equipment	11.40	42.87	0.76	376.0%	6.7%	1.8%
312202 Machinery and Equipment	60.61	64.65	0.38	106.7%	0.6%	0.6%
312203 Furniture & Fixtures	0.51	0.18	0.00	34.2%	0.0%	0.0%
312213 ICT Equipment	0.51	0.14	0.07	27.7%	14.5%	52.2%
314201 Materials and supplies	0.15	0.04	0.02	25.0%	12.9%	51.6%
Total for Vote	971.74	311.45	69.39	32.1%	7.1%	22.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0801 Health Monitoring and Quality Assurance	0.64	0.25	0.24	39.9%	37.6%	94.3%
<i>Recurrent SubProgrammes</i>						
03 Quality Assurance	0.64	0.25	0.24	39.9%	37.6%	94.3%
1027 Institutional Support to MoH	9.10	4.35	3.19	47.8%	35.0%	73.3%
1185 Italian Support to HSSP and PRDP	5.92	5.74	2.65	97.0%	44.7%	46.1%
1187 Support to Mulago Hospital Rehabilitation	1.80	0.85	0.29	47.2%	15.9%	33.6%
1243 Rehabilitation and Construction of General Hospitals	19.43	0.11	0.05	0.6%	0.3%	45.8%
1315 Construction of Specialised Neonatal and Maternal Unit in Mulago Hospital	1.50	0.66	0.32	43.8%	21.6%	49.4%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	38.07	0.67	0.60	1.8%	1.6%	89.3%
1393 Construction and Equipping of the International Specialized Hospital of Uganda	0.05	0.03	0.02	50.0%	33.6%	67.3%
1394 Regional Hospital for Paediatric Surgery	1.00	1.00	0.84	100.0%	84.0%	84.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	41.81	13.77	1.21	32.9%	2.9%	8.8%
Programme 0803 Health Research	1.04	0.52	0.42	50.0%	40.5%	81.0%
<i>Recurrent SubProgrammes</i>						
04 Research Institutions	0.80	0.40	0.30	50.0%	37.7%	75.3%
05 JCRC	0.24	0.12	0.12	50.0%	50.0%	100.0%
Programme 0804 Clinical and public health	49.78	22.49	17.22	45.2%	34.6%	76.6%
<i>Recurrent SubProgrammes</i>						
06 Community Health	2.07	1.03	0.82	49.6%	39.3%	79.3%
07 Clinical Services	6.91	3.11	2.10	45.0%	30.4%	67.5%

Vote:014 Ministry of Health

QUARTER 2: Highlights of Vote Performance

08 National Disease Control	5.40	2.50	2.10	46.2%	39.0%	84.3%
09 Shared National Services	23.70	11.80	10.67	49.8%	45.0%	90.4%
11 Nursing Services	0.22	0.11	0.08	50.0%	38.5%	77.1%
1413 East Africa Public Health Laboratory Network Project Phase II	8.75	3.18	0.95	36.3%	10.9%	29.9%
1441 Uganda Sanitation Fund Project II	2.73	0.77	0.50	28.1%	18.4%	65.6%
Programme 0805 Pharmaceutical and other Supplies	762.63	249.64	35.25	32.7%	4.6%	14.1%
<i>Development Projects</i>						
0220 Global Fund for AIDS, TB and Malaria	670.20	209.91	29.95	31.3%	4.5%	14.3%
1436 GAVI Vaccines and Health Sector Development Plan Support	92.43	39.73	5.30	43.0%	5.7%	13.4%
Programme 0849 Policy, Planning and Support Services	38.97	11.38	7.10	29.2%	18.2%	62.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	20.60	9.65	5.89	46.8%	28.6%	61.1%
02 Planning	2.48	0.84	0.43	33.7%	17.5%	52.0%
10 Internal Audit Department	0.32	0.11	0.09	34.4%	27.7%	80.5%
12 Human Resource Management Department	1.11	0.38	0.27	34.2%	24.5%	71.6%
1500 Institutional Capacity Building in the Health Sector-Phase II	14.46	0.41	0.41	2.8%	2.8%	100.0%
Total for Vote	971.74	311.45	69.39	32.1%	7.1%	22.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0802 Health infrastructure and equipment	103.53	19.69	4.12	19.0%	4.0%	20.9%
<i>Development Projects.</i>						
1185 Italian Support to HSSP and PRDP	5.62	5.62	2.61	100.0%	46.4%	46.4%
1243 Rehabilitation and Construction of General Hospitals	18.98	0.00	0.00	0.0%	0.0%	0.0%
1344 Renovation and Equipping of Kayunga and Yumbe General Hospitals	37.17	0.32	0.32	0.9%	0.9%	100.0%
1440 Uganda Reproductive Maternal and Child Health Services Improvement Project	41.76	13.75	1.19	32.9%	2.8%	8.6%
Programme: 0804 Clinical and public health	10.58	3.55	1.38	33.6%	13.0%	38.8%
<i>Development Projects.</i>						
1413 East Africa Public Health Laboratory Network Project Phase II	8.30	3.01	0.90	36.2%	10.8%	29.8%
1441 Uganda Sanitation Fund Project II	2.28	0.54	0.48	23.7%	21.1%	88.8%
Programme: 0805 Pharmaceutical and other Supplies	749.84	237.91	29.50	31.7%	3.9%	12.4%
<i>Development Projects.</i>						
0220 Global Fund for AIDS, TB and Malaria	667.61	208.38	29.04	31.2%	4.4%	13.9%
1436 GAVI Vaccines and Health Sector Development Plan Support	82.23	29.53	0.46	35.9%	0.6%	1.6%
Programme: 0849 Policy, Planning and Support Services	14.46	0.41	0.41	2.8%	2.8%	100.0%
<i>Development Projects.</i>						

Vote:014

Ministry of Health

QUARTER 2: Highlights of Vote Performance

1500 Institutional Capacity Building in the Health Sector- Phase II	14.46	0.41	0.41	2.8%	2.8%	100.0%
Grand Total:	878.41	261.55	35.40	29.8%	4.0%	13.5%

Vote:107 Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.320	0.660	0.660	0.601	50.0%	45.5%	91.0%
	Non Wage	5.779	2.785	2.785	2.355	48.2%	40.8%	84.6%
Dev.	GoU	0.128	0.006	0.006	0.000	4.7%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.226	3.451	3.451	2.956	47.8%	40.9%	85.6%
Total GoU+Ext Fin (MTEF)		7.226	3.451	3.451	2.956	47.8%	40.9%	85.6%
Arrears		0.014	0.014	0.000	0.014	0.0%	100.0%	1448637900.0%
Total Budget		7.241	3.466	3.451	2.970	47.7%	41.0%	86.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.241	3.466	3.451	2.970	47.7%	41.0%	86.1%
Total Vote Budget Excluding Arrears		7.226	3.451	3.451	2.956	47.8%	40.9%	85.6%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
0851 HIV/AIDS Services Coordination	7.24	3.45	2.96	47.7%	40.8%	85.6%
Total for Vote	7.24	3.45	2.96	47.7%	40.8%	85.6%

Matters to note in budget execution

1. Delay in appointment of the Uganda AIDS Commission Board
2. Delay in the recruitment process to fill the vacant positions due to the absence of the UAC Board, however this has been partially resolved through authority granted by the Minister for Presidency
3. Inadequate release of the Capital development Grant of only UGX 6,000,000 which can not procure the required capital items planned for

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0851 HIV/AIDS Services Coordination	
0.430 Bn Shs	<i>SubProgramme/Project :01 Statutory</i>

Vote:107 Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

Reason: 1. Delay in the appointment of the UAC Board Chairperson and the Director General by the Office of the President
 2. Delay in the recruitment process to fill the vacant positions due to the absence of the UAC Board,
 3. Over released of funds for Gratuity against planned for the quarter and;
 4. Delay in submission of Invoices by some suppliers.

1. Delay in the appointment of the UAC Board Chairperson and the Director General by the Office of the President
 2. Delay in the recruitment process to fill the vacant positions due to the absence of the UAC Board
 3. Majority of staff are due for payment of Gratuity in third quarter
 4. Delay in submission of Invoices by suppliers
 5. Some activities were still on going Committee meetings for NPC, MARP and IEC/BCC were not conducted due to limited time as a result of the JAR activities. These have been planned for 2nd quarter. Support supervision of District LGs planned in 1st quarter was merged with planned support supervision of 2nd quarter to provide comprehensive support as well as disseminating the JAR undertakings to the districts. Activities for CCM on-going
 Unfilled staff positions.

UAC expected co-funding from JUPSA to support districts to develop Strategic Plans and strengthen the NADIC. These activities were however not implemented because the expected co-funding was not received.

The planned M&E TWG meeting was not conducted because of lack of an appropriate Agenda at the time.

UAC expected co-funding from UNAIDS to conduct training in M&E for MDAs, however this was not implemented due to non-release of funds from UNAIDS.

0.006 Bn Shs SubProgramme/Project :0359 UAC Secretariat

Reason: The procurement process to purchase a vehicle is still on going and the fund available for other capital items is insufficient

Inadequate development grant released during the quarter which can not procure the vehicle and other ITC equipment planned for

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.282	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:107 Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

The Uganda AIDS Commission continued to provide oversight in the implementation of the National HIV and AIDS Strategic plan 2015/16- 2019/20 at both the National and sub-national levels. The key output performance during the second quarter for the FY 2017/18 are as below:

A. Advocacy, Strategic Information and Knowledge Management

1. World AIDS day commemorated on the 1st December, 2017 in Kole district where there was Stakeholders engagement focused on the Presidential Fast-Track Initiative and an estimated 4,000 people attending the event
2. Roll-out of the Presidential Fast-Track Initiative on ending AIDS in Uganda conducted in 93 districts
3. 40 Schools and over 10,000 students reached with HIV messages during school debates (9 in Central, 12 in Kigezi, 9 in Tooro and 10 in Busoga Region)
4. 4 Partner's HIV and AIDS assemblies and other functions attended (Buganda and Busoga Coronations, Independence day celebration and 16 days of activism against Sexual Gender Based Violence (SGBV) and UAC exhibited EC/BCC materials
5. One bio-annual Breakfast meeting held to review the update on HIV vaccine research and development in the country and the updates on both both therapeutic and preventive vaccine received
6. Two Gender Technical Working Group meetings held and received reports for the implementation of the TASO Sub-grant (Mamas Club implementation of community safety nets for PLHIV), International Community living with HIV, progress of SGBV corners in selected hospitals and UGANET on human rights approach for PLHI
7. Quality assurance of HIV prevention activities conducted in Kabaale-Katuuna, Kasese and Bundibugyo and a joint framework developed to improve cross border HIV/AIDS activities
8. Support supervision conducted in 3 refugee sites implementing the IGADs Grant (Kiryadongo, Yumbe and Kamwemge) to assess the level of service provision to the refugee population and integrated reporting on the refugee on the national data tool.

B. Major Policies, Guidelines, Strategic Plans

1. 6 Local Government provided technical support to develop HIV and AIDS Strategic plans
2. The Draft HIV/AIDS Mainstreaming Guidelines validated and approved by stakeholders
3. BFP for the FY 2018/19 prepared and submitted to the MoH and MoFPED
4. Capacity building for 5 NASA Task team who attended a training workshop in Geneva
5. Quarter one performance report for the FY 2017/18 prepared and submitted to the MoFPED

C. Monitoring and Evaluation

1. Quarterly review meeting convened and Q1 performance report for the FY 2017/18 on the implementation of the NSP and UAC integrated work plan prepared
2. 6 Local Government supported to develop M&E plans
3. Verification and field inspection Auditing undertaken on the implementation of the UAC activities

D. Management and Administrative Support Services

1. 54 Staff paid salaries and allowances paid timely during the three months
2. UAC Draft Beard Charter reviewed
3. Participated in the 55th Independent day celebration on the 9th October, 2017 in Bushenyi district
4. One meeting held with top and senior management of 10 MDAs to roll-out of Presidential Fast-Track Initiative on ending AIDS in Uganda
5. One Bi-annual meeting held with Accounting Officer (Permanent Secretaries) and the Presidential Fast-Track Initiative on ending AIDS in Uganda and HIV/AIDS mainstreaming Guidelines presented
6. Supported and linked Operation Wealth Creation (OWC) with HIV service providers to offer free HIV testing and HIV/AIDS sensitization during Music festival organised by OWC which attracted over 27,000 participants in central region
7. Supported Judiciary during HIV awareness meeting with staff in Masaka Circuit on general HIV and positive living and disseminated the Presidential Fast-Track Initiative
8. Supported MoFPED to conduct 3-days Health week in collaboration with HIV Service providers to provide HIV and other health services to staff such as HIV Counselling and testing, Hep B and eye checking and other general disease, Condom distribution and IEC materials.
9. Parliamentary Committee of HIV and Health engaged to provide inputs into the Uganda National Laboratory Services Bill, 2016 before Parliament, and presentation of the Presidential Fast Track Initiative strategies and progress registered

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:107 Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0851 HIV/AIDS Services Coordination	7.23	3.45	2.96	47.8%	40.9%	85.6%
<i>Class: Outputs Provided</i>	6.30	3.15	2.66	49.9%	42.2%	84.4%
085101 Management and Administrative support services	5.01	2.40	2.05	47.8%	41.0%	85.8%
085102 Advocacy, Strategic Information and Knowledge management	0.54	0.30	0.28	55.9%	52.0%	93.1%
085104 Major policies, guidelines, strategic plans	0.30	0.17	0.15	57.0%	48.5%	85.2%
085105 Monitoring and Evaluation	0.45	0.28	0.17	61.6%	38.7%	62.9%
<i>Class: Outputs Funded</i>	0.80	0.30	0.30	37.5%	37.5%	100.0%
085151 NGO HIV/AIDS Activities	0.80	0.30	0.30	37.5%	37.5%	100.0%
<i>Class: Capital Purchases</i>	0.13	0.01	0.00	4.7%	0.0%	0.0%
085172 Government Buildings and Administrative Infrastructure	0.03	0.01	0.00	21.6%	0.0%	0.0%
085175 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.23	3.45	2.96	47.8%	40.9%	85.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	6.30	3.15	2.66	49.9%	42.2%	84.4%
211103 Allowances	1.58	0.74	0.74	46.8%	46.8%	100.0%
211104 Statutory salaries	1.32	0.66	0.60	50.0%	45.5%	91.0%
212101 Social Security Contributions	0.33	0.15	0.14	46.1%	41.3%	89.4%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	25.0%	50.0%
213004 Gratuity Expenses	0.55	0.27	0.07	50.0%	12.2%	24.4%
221001 Advertising and Public Relations	0.09	0.07	0.05	77.3%	58.8%	76.0%
221002 Workshops and Seminars	0.43	0.30	0.29	69.4%	68.9%	99.3%
221003 Staff Training	0.04	0.02	0.01	50.0%	20.9%	41.8%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	17.7%	35.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	19.8%	39.5%
221009 Welfare and Entertainment	0.33	0.16	0.16	50.0%	49.6%	99.3%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.04	0.02	43.1%	24.2%	56.2%
221012 Small Office Equipment	0.00	0.00	0.00	100.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	41.7%	83.3%
221017 Subscriptions	0.19	0.09	0.09	48.3%	47.7%	98.8%
222001 Telecommunications	0.08	0.04	0.04	50.0%	49.6%	99.2%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.03	0.02	0.02	50.0%	43.8%	87.5%
223005 Electricity	0.03	0.02	0.02	50.0%	50.0%	100.0%

Vote:107 Uganda AIDS Commission

QUARTER 2: Highlights of Vote Performance

223006 Water	0.00	0.00	0.00	25.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.09	0.02	0.01	22.4%	13.3%	59.5%
225002 Consultancy Services- Long-term	0.11	0.06	0.00	57.1%	0.0%	0.0%
226001 Insurances	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.36	0.18	0.15	50.0%	42.4%	84.8%
227002 Travel abroad	0.03	0.03	0.03	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.23	0.09	0.08	37.6%	37.3%	99.3%
228001 Maintenance - Civil	0.03	0.02	0.01	51.6%	34.4%	66.7%
228002 Maintenance - Vehicles	0.12	0.08	0.06	65.6%	52.9%	80.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.04	0.02	29.2%	16.6%	57.0%
Class: Outputs Funded	0.80	0.30	0.30	37.5%	37.5%	100.0%
263106 Other Current grants (Current)	0.80	0.30	0.30	37.5%	37.5%	100.0%
Class: Capital Purchases	0.13	0.01	0.00	4.7%	0.0%	0.0%
312101 Non-Residential Buildings	0.03	0.01	0.00	21.6%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	7.23	3.45	2.96	47.8%	40.9%	85.6%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0851 HIV/AIDS Services Coordination	7.23	3.45	2.96	47.8%	40.9%	85.6%
<i>Recurrent SubProgrammes</i>						
01 Statutory	7.10	3.45	2.96	48.5%	41.6%	85.8%
<i>Development Projects</i>						
0359 UAC Secretariat	0.13	0.01	0.00	4.7%	0.0%	0.0%
Total for Vote	7.23	3.45	2.96	47.8%	40.9%	85.6%

Vote:114 Uganda Cancer Institute

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.309	1.655	1.655	1.046	50.0%	31.6%	63.2%
	Non Wage	3.143	1.532	1.532	1.378	48.7%	43.8%	89.9%
Devt.	GoU	11.929	8.657	8.657	6.893	72.6%	57.8%	79.6%
	Ext. Fin.	31.963	11.072	2.703	2.835	8.5%	8.9%	104.9%
GoU Total		18.382	11.843	11.843	9.317	64.4%	50.7%	78.7%
Total GoU+Ext Fin (MTEF)		50.345	22.916	14.546	12.152	28.9%	24.1%	83.5%
Arrears		0.048	0.048	0.048	0.040	100.0%	83.5%	83.5%
Total Budget		50.393	22.963	14.594	12.192	29.0%	24.2%	83.5%
<i>A.I.A Total</i>		1.860	0.730	0.725	0.667	39.0%	35.9%	92.1%
Grand Total		52.253	23.693	15.319	12.859	29.3%	24.6%	83.9%
Total Vote Budget Excluding Arrears		52.205	23.645	15.271	12.819	29.3%	24.6%	83.9%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0857 Cancer Services	52.25	15.40	12.69	29.5%	24.3%	82.4%
Total for Vote	52.25	15.40	12.69	29.5%	24.3%	82.4%

Matters to note in budget execution

The construction of the radiotherapy bunkers is nearing completion, currently at 90% of the civil works while the construction of the support areas for the bunkers is at 15%. The restoration of Radiotherapy services in December enabled 1000 treatment sessions to be conducted on the Cobalt 60 machine.

The cancer care services were affected by lack of post operative ward limiting the number of surgical and gynaecological operation, inadequate supply of drugs thereby limiting the number of infusions, lack of consumables among others. Other challenges include understaffing which continues to constrain service delivery

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0857 Cancer Services	
0.121 Bn Shs	<i>SubProgramme/Project :01 Management/support services</i>
Reason: The unspent balances are mainly for Pension and Gratuity whose utilisation is based on the demandThe biggest challenge was mainly the delay in the procurement process and delayed ascertaining of framework contracts for some services Pending payment for supplies during the quarter	

Vote:114 Uganda Cancer Institute

QUARTER 2: Highlights of Vote Performance

0.030 Bn Shs	SubProgramme/Project :02 Medical Services
Reason: This mainly arose from accumulation of funds to enable signing the contract for purchase of the uniforms, beddings and protective gear. In addition, the other significant funds were committed but not encumbered. Delay in finalization of the procurement processes was the main cause of under performance. Mainly due to printing, stationary item whose funds are pending payment of quarter's supplies	
0.002 Bn Shs	SubProgramme/Project :04 Radiotherapy
Reason: This arose from accumulation of funds for repair of Deputy Director's vehicle and uniforms, beddings and protective gear. Mainly was due pending payments for services utilized. No significant variation	
0.398 Bn Shs	SubProgramme/Project :1120 Uganda Cancer Institute Project
Reason: The unspent funds were committed for the interim certificate for the bunkers, the certificate is currently with the consultant. The observed variation was mainly due to the delay in procurement process by the long procurement cycle and the certificates issued by the contractor which could not accommodate the whole sum budgeted. Delays in the procurement process mainly from users resulting in failure to conclude the procurement in time while the activities conducted during the quarter could not absorb all the funds for monitoring	
0.479 Bn Shs	SubProgramme/Project :1345 ADB Support to UCI
Reason: The funds are to be used for support of major activities which require bank approvals which at times take longer than anticipated. Some expenses were delayed by the long procurement process which include bank approvals for some procurement taking long to be cleared. This is mainly due to delayed procurement process that has not yet been concluded having been started late followed by lengthy consultations with stakeholders (Mulago Hospital). There are also pending air-tickets for which the money was not sufficient. This was mainly due to allowances which were awaiting for board emoluments. This mainly arose from unspent balances on Non-Residential Buildings since the funds are to be accumulated for procurement of a consultant for renovation	
0.887 Bn Shs	SubProgramme/Project :1476 Institutional Support to Uganda Cancer Institute
Reason: The unspent balances were committed but not encumbered	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0857 Cancer Services			
Output: 085701 Cancer Research			
Output Cost:	US\$ Bn: 0.000	US\$ Bn: 0.594	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Number of cancer research studies initiated and co	4	10	
Number of peer reviewed publications and presentat	20	5	

Vote:114 Uganda Cancer Institute

QUARTER 2: Highlights of Vote Performance

<i>Number of training workshops conducted by UCI</i>	12	4		
Output: 085719 Human Resource Management Services				
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.130	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
Cost of Program :	UShs Bn: 0.000	UShs Bn: 2.016	% Budget Spent:	#Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.016	% Budget Spent:	#Error

Performance highlights for Half-Year

During quarter two;

1. The radiotherapy machine was replaced hence resumption of service. 1000 treatment sessions were conducted henceforth.
2. 61 minor and 80 major surgical and gynaecological operations were carried out
3. 60 radiation therapy sessions were provided to patients
4. The construction of the bunkers is so far progressing well with the available funds. Construction continued to about 90% of the works supervised.
5. The structural designs and artistic impressions for the service support building were developed.
6. The occupants of the land, where the multi purpose building for the East Africa Centre of Oncology is to be constructed, were relocated thus the land is available for construction.
7. The structural design and artistic impressions for the support building were developed.
8. The pharmaceutical cold storage was procured and installed
9. We managed to relocate occupants of the land where the multipurpose building will be constructed

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0857 Cancer Services	52.20	15.40	12.69	29.5%	24.3%	82.4%
Class: Outputs Provided	17.39	7.57	6.55	43.5%	37.7%	86.6%
085701 Cancer Research	1.26	2.76	2.73	218.5%	216.4%	99.0%
085702 Cancer Care Services	1.81	0.73	0.71	40.4%	38.9%	96.5%
085703 Cancer Outreach Service	0.18	0.08	0.08	46.1%	45.8%	99.3%
085704 Cancer Institute Support Services	9.79	1.87	1.66	19.1%	17.0%	89.0%
085705 Internal Audit	0.03	0.01	0.01	48.4%	48.4%	100.0%
085706 Radiotherapy Services	0.62	0.27	0.23	43.1%	37.1%	86.1%
085719 Human Resource Management Services	3.71	1.85	1.13	49.9%	30.4%	61.0%
Class: Capital Purchases	34.81	7.84	6.14	22.5%	17.6%	78.3%
085772 Government Buildings and Administrative Infrastructure	30.78	6.79	6.07	22.0%	19.7%	89.5%
085776 Purchase of Office and ICT Equipment, including Software	1.17	0.23	0.05	20.0%	4.5%	22.7%

Vote:114 Uganda Cancer Institute

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085777 Purchase of Specialised Machinery & Equipment	2.77	0.72	0.01	25.9%	0.4%	1.6%
085784 OPD and other ward construction and rehabilitation	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	52.20	15.40	12.69	29.5%	24.3%	82.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	17.39	7.57	6.55	43.5%	37.7%	86.6%
211101 General Staff Salaries	3.31	1.65	1.05	50.0%	31.6%	63.2%
211103 Allowances	1.73	1.02	1.02	59.2%	58.8%	99.2%
212102 Pension for General Civil Service	0.07	0.03	0.01	50.0%	17.9%	35.8%
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	45.8%	45.8%	100.0%
213004 Gratuity Expenses	0.20	0.10	0.01	50.0%	3.8%	7.6%
221001 Advertising and Public Relations	0.21	0.07	0.07	33.7%	33.7%	100.0%
221002 Workshops and Seminars	0.60	0.37	0.37	60.6%	60.6%	100.0%
221003 Staff Training	4.28	2.56	2.43	59.8%	56.7%	94.8%
221006 Commissions and related charges	0.03	0.01	0.01	42.9%	42.9%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.21	0.07	0.08	34.4%	36.8%	106.8%
221009 Welfare and Entertainment	0.28	0.12	0.12	42.2%	42.2%	100.0%
221010 Special Meals and Drinks	0.18	0.08	0.06	44.2%	33.6%	75.9%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.06	0.06	27.7%	24.3%	87.7%
221012 Small Office Equipment	0.02	0.01	0.01	48.2%	47.8%	99.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.08	0.04	0.04	50.0%	50.0%	100.0%
221017 Subscriptions	0.06	0.02	0.02	29.8%	29.8%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.21	0.07	0.07	35.8%	35.8%	100.0%
223004 Guard and Security services	0.08	0.03	0.02	38.1%	26.0%	68.1%
223005 Electricity	0.18	0.10	0.10	55.1%	55.1%	100.0%
223006 Water	0.14	0.08	0.07	55.4%	48.2%	87.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.02	43.0%	43.0%	100.0%
224001 Medical and Agricultural supplies	0.05	0.03	0.03	65.0%	55.0%	84.6%
224004 Cleaning and Sanitation	0.31	0.14	0.14	45.3%	45.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.11	0.05	0.03	43.5%	24.8%	57.0%
225001 Consultancy Services- Short term	0.42	0.21	0.21	50.5%	50.5%	100.0%
225002 Consultancy Services- Long-term	3.10	0.06	0.06	1.9%	1.9%	100.0%
227001 Travel inland	0.48	0.18	0.18	38.4%	38.4%	100.0%
227002 Travel abroad	0.22	0.10	0.06	48.4%	28.8%	59.6%

Vote:114 Uganda Cancer Institute

QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.26	0.12	0.10	44.7%	37.6%	84.2%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.03	0.03	47.2%	37.5%	79.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.07	0.05	57.3%	41.4%	72.3%
228004 Maintenance – Other	0.06	0.02	0.02	33.5%	33.5%	100.0%
Class: Capital Purchases	34.81	7.84	6.14	22.5%	17.6%	78.3%
281503 Engineering and Design Studies & Plans for capital works	3.20	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.20	0.10	0.10	50.0%	49.6%	99.2%
312101 Non-Residential Buildings	27.48	6.79	5.97	24.7%	21.7%	88.0%
312202 Machinery and Equipment	0.93	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	2.77	0.72	0.01	25.9%	0.4%	1.6%
312213 ICT Equipment	0.23	0.23	0.05	100.0%	22.7%	22.7%
Total for Vote	52.20	15.40	12.69	29.5%	24.3%	82.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0857 Cancer Services	52.20	15.40	12.69	29.5%	24.3%	82.4%
<i>Recurrent SubProgrammes</i>						
01 Management/support services	4.42	2.20	1.47	49.8%	33.3%	66.8%
02 Medical Services	3.25	1.43	1.38	44.1%	42.5%	96.3%
03 Internal Audit	0.03	0.01	0.01	48.4%	48.4%	100.0%
04 Radiotherapy	0.62	0.27	0.23	43.1%	37.1%	86.1%
<i>Development Projects</i>						
1120 Uganda Cancer Institute Project	8.81	6.32	5.92	71.7%	67.2%	93.7%
1345 ADB Support to UCI	33.95	4.22	3.61	12.4%	10.6%	85.5%
1476 Institutional Support to Uganda Cancer Institute	1.13	0.95	0.06	84.1%	5.7%	6.8%
Total for Vote	52.20	15.40	12.69	29.5%	24.3%	82.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 0857 Cancer Services	31.96	2.83	2.70	8.9%	8.5%	95.3%
<i>Development Projects.</i>						
1345 ADB Support to UCI	31.96	2.83	2.70	8.9%	8.5%	95.3%
Grand Total:	31.96	2.83	2.70	8.9%	8.5%	95.3%

Vote:115 Uganda Heart Institute

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.835	1.417	1.417	0.974	50.0%	34.4%	68.7%
	Non Wage	4.677	2.428	2.528	2.009	54.0%	43.0%	79.5%
Dev't.	GoU	4.500	3.733	3.733	0.648	83.0%	14.4%	17.3%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		12.012	7.579	7.678	3.631	63.9%	30.2%	47.3%
Total GoU+Ext Fin (MTEF)		12.012	7.579	7.678	3.631	63.9%	30.2%	47.3%
Arrears		0.084	0.084	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		12.095	7.662	7.678	3.631	63.5%	30.0%	47.3%
<i>A.I.A Total</i>		6.000	1.595	1.595	1.518	26.6%	25.3%	95.1%
Grand Total		18.095	9.257	9.274	5.149	51.2%	28.5%	55.5%
Total Vote Budget Excluding Arrears		18.012	9.174	9.274	5.149	51.5%	28.6%	55.5%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0858 Heart Services	18.10	9.27	5.15	51.2%	28.5%	55.5%
Total for Vote	18.10	9.27	5.15	51.2%	28.5%	55.5%

Matters to note in budget execution

Contracts for major procurements under the Uganda Heart Institute Project were signed and funds worth **UGX 2,670,000,000** were committed. Payments will be made in Quarter 3. Other pending payments under management and medical services will also be made in Quarter 3.

Less revenue was generated in the quarter due to lack of space for the provision of Uganda Heart Institute services. Hence less patients were attended to.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0858 Heart Services	
0.200 Bn Shs	<i>SubProgramme/Project :01 Management</i>

Vote:115 Uganda Heart Institute

QUARTER 2: Highlights of Vote Performance

Reason: Due to late requests made by user departments and beneficiaries, there was delay in effecting payments. however the payments will be effected in the beginning of the 3rd quarter Pending payments will be effected in second quarter Awaiting clearance from Ministry of Public Service to make gratuity payments	
0.318 Bn Shs	SubProgramme/Project :02 Medical Services
Reason: Due to late requests made by user departments and beneficiaries, there was delay in effecting payments. however the payments will be effected in the beginning of the 3rd quarter Funds committed and payments to be effected in second quarter Funds were committed and payments will be made in Q3	
3.086 Bn Shs	SubProgramme/Project :1121 Uganda Heart Institute Project
Reason: Funds committed and payments to be effected in second quarter Contracts were signed for major procurements worth UGX 2,670,000,000 and funds were committed. Awaiting delivery of items. The major variances in procurement was because specialised machinery and equipment procured are highly specialised and customised and are not available on shelves and further more they are manufactured only on order, according to specifications and their production is time consuming. The delay in procurement process was further due to late submission of requests by the user departments. Delivery of equipment towards end of the quarter thus leading to delayed payments There has been delays in the provision of specifications by user departments for some of the specialised machinery and equipment procured thus leading to delays in procurement process	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.808	% Budget Spent: #Error

Performance highlights for Half-Year

The variance in performance of cardiac interventions was mainly caused by inadequate supply of specialised sundries due to limited funding. Emergencies consumed most of the sundries in ICU and a request for supplementary budget was made. UHI services were also not fully utilised due to inadequate space to attend to the increasing number of patients in need of cardiac services.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0858 Heart Services	18.01	9.27	5.15	51.5%	28.6%	55.5%
Class: Outputs Provided	13.51	5.54	4.50	41.0%	33.3%	81.2%
085801 Heart Research	1.39	0.46	0.47	33.2%	33.4%	100.5%
085802 Heart Care Services	5.46	2.30	1.97	42.2%	36.2%	85.7%
085803 Heart Outreach Services	0.20	0.05	0.05	27.0%	24.3%	90.1%
085804 Heart Institute Support Services	6.46	2.72	2.01	42.1%	31.2%	74.0%

Vote:115 Uganda Heart Institute

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	4.50	3.73	0.65	83.0%	14.4%	17.3%
085876 Purchase of Office and ICT Equipment, including Software	0.15	0.15	0.06	100.0%	36.9%	36.9%
085877 Purchase of Specialised Machinery & Equipment	4.20	3.43	0.59	81.7%	14.0%	17.2%
085878 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.00	100.0%	1.9%	1.9%
Total for Vote	18.01	9.27	5.15	51.5%	28.6%	55.5%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	13.51	5.54	4.50	41.0%	33.3%	81.2%
211101 General Staff Salaries	2.83	1.42	0.97	50.0%	34.4%	68.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.80	0.42	0.42	52.5%	52.5%	100.0%
211103 Allowances	0.53	0.15	0.15	27.6%	27.6%	100.0%
212102 Pension for General Civil Service	0.08	0.04	0.02	50.0%	31.3%	62.7%
212201 Social Security Contributions	0.08	0.04	0.04	47.5%	47.5%	100.0%
213001 Medical expenses (To employees)	0.04	0.01	0.01	37.0%	39.0%	105.4%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	35.7%	36.6%	102.5%
213004 Gratuity Expenses	0.18	0.18	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.09	0.03	0.02	34.8%	22.4%	64.5%
221002 Workshops and Seminars	0.05	0.02	0.02	34.1%	33.1%	97.1%
221003 Staff Training	0.53	0.17	0.18	31.4%	33.7%	107.3%
221004 Recruitment Expenses	0.02	0.00	0.00	19.3%	19.3%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	35.7%	45.2%	126.4%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	35.7%	28.3%	79.1%
221009 Welfare and Entertainment	0.14	0.06	0.07	46.8%	49.6%	105.9%
221010 Special Meals and Drinks	0.18	0.11	0.11	62.7%	62.3%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.03	0.03	31.9%	28.3%	88.5%
221012 Small Office Equipment	0.02	0.00	0.00	20.5%	21.7%	105.7%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.05	0.02	0.02	36.3%	36.3%	100.0%
222001 Telecommunications	0.19	0.07	0.07	37.9%	36.3%	95.7%
222002 Postage and Courier	0.01	0.00	0.00	24.3%	24.3%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	34.3%	34.3%	100.0%
223005 Electricity	0.18	0.07	0.07	39.6%	39.6%	100.0%
223006 Water	0.12	0.05	0.05	43.3%	43.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.00	37.1%	24.4%	65.7%
224001 Medical and Agricultural supplies	2.11	0.29	0.23	13.7%	10.8%	78.8%
224004 Cleaning and Sanitation	0.12	0.05	0.06	39.2%	46.5%	118.8%
224005 Uniforms, Beddings and Protective Gear	0.04	0.02	0.00	50.0%	0.6%	1.1%

Vote:115 Uganda Heart Institute

QUARTER 2: Highlights of Vote Performance

225001 Consultancy Services- Short term	3.54	1.73	1.54	49.0%	43.6%	88.9%
226001 Insurances	0.05	0.03	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.06	0.01	0.01	17.3%	17.7%	102.4%
227002 Travel abroad	0.18	0.04	0.03	20.6%	15.3%	74.4%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	35.7%	27.3%	76.4%
227004 Fuel, Lubricants and Oils	0.31	0.11	0.11	35.7%	35.7%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	38.8%	35.5%	91.6%
228002 Maintenance - Vehicles	0.05	0.02	0.02	52.5%	36.6%	69.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.73	0.30	0.21	41.3%	29.1%	70.5%
228004 Maintenance – Other	0.02	0.01	0.00	41.2%	17.6%	42.7%
Class: Capital Purchases	4.50	3.73	0.65	83.0%	14.4%	17.3%
312202 Machinery and Equipment	0.15	0.15	0.06	100.0%	36.9%	36.9%
312203 Furniture & Fixtures	0.15	0.15	0.00	100.0%	1.9%	1.9%
312212 Medical Equipment	4.20	3.43	0.59	81.7%	14.0%	17.2%
Total for Vote	18.01	9.27	5.15	51.5%	28.6%	55.5%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0858 Heart Services	18.01	9.27	5.15	51.5%	28.6%	55.5%
<i>Recurrent SubProgrammes</i>						
01 Management	6.44	2.70	1.99	41.9%	30.9%	73.8%
02 Medical Services	7.05	2.83	2.50	40.2%	35.5%	88.2%
03 Internal Audit	0.02	0.01	0.01	38.9%	38.9%	100.0%
<i>Development Projects</i>						
1121 Uganda Heart Institute Project	4.50	3.73	0.65	83.0%	14.4%	17.3%
Total for Vote	18.01	9.27	5.15	51.5%	28.6%	55.5%

Vote:116 National Medical Stores

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	237.964	207.819	207.819	198.621	87.3%	83.5%	95.6%
Dev.	GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		237.964	207.819	207.819	198.621	87.3%	83.5%	95.6%
Total GoU+Ext Fin (MTEF)		237.964	207.819	207.819	198.621	87.3%	83.5%	95.6%
Arrears		20.110	20.110	20.110	19.795	100.0%	98.4%	98.4%
Total Budget		258.075	227.930	227.930	218.416	88.3%	84.6%	95.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		258.075	227.930	227.930	218.416	88.3%	84.6%	95.8%
Total Vote Budget Excluding Arrears		237.964	207.819	207.819	198.621	87.3%	83.5%	95.6%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0859 Pharmaceutical and Medical Supplies	258.07	207.82	198.62	80.5%	77.0%	95.6%
Total for Vote	258.07	207.82	198.62	80.5%	77.0%	95.6%

Matters to note in budget execution

The Variance in budget execution was caused by ARVs which were delivered towards the end of the quarter and thus the supplier couldn't be put paid during Quarter two. This was settled at the beginning of the third Quarter.

The biggest challenge is the sustained depreciation of the shilling against the USD dollar and major international currencies that affects performance in that majority of framework contracts for the supply of EMHS are denominated in USD where as funds for the supplies received from Treasury are in Uganda shillings. This results into receiving less supplies for the same amount of money.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0859 Pharmaceutical and Medical Supplies	
9.198 Bn Shs	SubProgramme/Project :01 Pharmaceuticals and Other Health Supplies

Vote:116 National Medical Stores

QUARTER 2: Highlights of Vote Performance

Reason: EMHS supplies which were received towards the end of the first quarter to be settled at the beginning of Quarter 2 FY2017/18.

The ARVS which were delivered towards the end of Quarter two. Supplier was paid at the beginning of third quarter. Essential medicines and health supplies were delivered towards the end of the quarter and payment effected in the next quarter .

Essential medicines and health supplies were delivered towards the end of the quarter and payment effected in the next quarter .

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0859 Pharmaceutical and Medical Supplies</i>			
Output: 085918 Supply of ARVs to accredited Facilities			
Output Cost:	UShs Bn: 0.000	UShs Bn: 70.916	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
Output: 085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities			
Output Cost:	UShs Bn: 0.000	UShs Bn: 8.094	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
Output: 085920 Supply of TB medicines to accredited facilities			
Output Cost:	UShs Bn: 0.000	UShs Bn: 6.500	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
Cost of Program :	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 194.121	<i>% Budget Spent:</i> #Error
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 194.121	<i>% Budget Spent:</i> #Error

Performance highlights for Half-Year

The Corporation procured, stored and distributed EMHS worth shs 218 billion to all public health facilities spread throughout the country. The Corporation embarked on the construction of the state of art 30,000 pallet warehouse located at Kajjansi in Wakiso.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:116 National Medical Stores

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0859 Pharmaceutical and Medical Supplies	237.96	207.82	198.62	87.3%	83.5%	95.6%
<i>Class: Outputs Provided</i>	<i>237.96</i>	<i>207.82</i>	<i>198.62</i>	<i>87.3%</i>	<i>83.5%</i>	<i>95.6%</i>
085906 Supply of EMHS to HC 11 (Basic Kit)	11.16	8.92	8.82	79.9%	79.0%	98.9%
085907 Supply of EMHS to HC 111 (Basic Kit)	18.36	16.42	16.42	89.4%	89.4%	100.0%
085908 Supply of EMHS to HC 1V	7.99	5.92	5.92	74.0%	74.0%	100.0%
085909 Supply of EMHS to General Hospitals	14.46	13.91	13.91	96.3%	96.3%	100.0%
085910 Supply of EMHS to Regional Referral Hospitals	13.02	11.50	11.50	88.3%	88.3%	100.0%
085911 Supply of EMHS to National Referral Hospitals	12.37	11.50	11.50	93.0%	93.0%	100.0%
085913 Supply of EMHS to Specialised Units	18.10	16.55	16.55	91.4%	91.4%	100.0%
085914 Supply of Emergency and Donated Medicines	2.50	2.00	2.00	80.0%	80.0%	100.0%
085915 Supply of Reproductive Health Items	8.00	6.50	6.50	81.3%	81.3%	100.0%
085916 Immunisation Supplies	17.00	15.50	15.50	91.2%	91.2%	100.0%
085917 Supply of Lab Commodities to accredited Facilities	5.00	4.50	4.50	90.0%	90.0%	100.0%
085918 Supply of ARVs to accredited Facilities	94.89	80.00	70.92	84.3%	74.7%	88.6%
085919 Supply of Anti-Malarial Medicines (ACTs) to accredited facilities	8.11	8.11	8.09	100.0%	99.8%	99.8%
085920 Supply of TB medicines to accredited facilities	7.00	6.50	6.50	92.9%	92.9%	100.0%
Total for Vote	237.96	207.82	198.62	87.3%	83.5%	95.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>237.96</i>	<i>207.82</i>	<i>198.62</i>	<i>87.3%</i>	<i>83.5%</i>	<i>95.6%</i>
224001 Medical and Agricultural supplies	237.96	207.82	198.62	87.3%	83.5%	95.6%
Total for Vote	237.96	207.82	198.62	87.3%	83.5%	95.6%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0859 Pharmaceutical and Medical Supplies	237.96	207.82	198.62	87.3%	83.5%	95.6%
<i>Recurrent SubProgrammes</i>						
01 Pharmaceuticals and Other Health Supplies	237.96	207.82	198.62	87.3%	83.5%	95.6%
Total for Vote	237.96	207.82	198.62	87.3%	83.5%	95.6%

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	14.344	32.293	7.172	2.193	50.0%	15.3%	30.6%
	Non Wage	1.321	11.148	0.818	0.430	61.9%	32.6%	52.6%
Devt.	GoU	0.938	49.894	0.160	0.101	17.1%	10.8%	63.1%
	Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		16.602	93.335	8.150	2.724	49.1%	16.4%	33.4%
Total GoU+Ext Fin (MTEF)		16.602	192.593	8.150	2.724	49.1%	16.4%	33.4%
Arrears		0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		16.602	193.626	8.150	2.724	49.1%	16.4%	33.4%
<i>A.I.A Total</i>		5.588	40.542	1.753	1.065	31.4%	19.0%	60.7%
Grand Total		22.191	234.168	9.903	3.789	44.6%	17.1%	38.3%
Total Vote Budget Excluding Arrears		22.191	233.135	9.903	3.789	44.6%	17.1%	38.3%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0807 Community Health Management	22.19	9.90	3.79	44.6%	17.1%	38.3%
Total for Vote	22.19	9.90	3.79	44.6%	17.1%	38.3%

Matters to note in budget execution

A shortfall in AIA/NTR collections- KCCA experience challenge in meeting its commitments. A total Shortfall of UGX 10.54 Bn.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0807 Community Health Management	
0.388 Bn Shs	<i>SubProgramme/Project :08 Public Health</i>
Reason: Funds committed on various health activities to be expended in early October 2017. Funds committed under various PHD activities.Purchasing Module Commitments in IFMS awaiting performance. Various activities undertaken commitments yet to be processed for payment.	
0.059 Bn Shs	<i>SubProgramme/Project :0115 LGMSD (former LGDP)</i>
Reason: Retention on various contract still under audit review. Funds committed for PHD development activities.	

Vote:122

 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0807 Community Health Management			
Output: 080703 Primary Health Care Services (Wages)			
Output Cost:	UShs Bn: 0.000	UShs Bn: 2.193	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Number of health workers paid monthly salaries		486	
Output: 080781 Health Infrastructure Rehabilitation			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.101	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Number of completed infrastructure commissioned		2	
Number of facilities refurbished		5	
Percentage of works completed		58%	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 2.724	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.724	% Budget Spent: #Error

Performance highlights for Half-Year

- 976,607 registered at OPD by end of 2nd qtr FY 2017/18(71% New OPD)
- Antenatal care 1st visit attendances
- 28,666 ANC 1st visits by end of Q2 FY 2017/18. KCCA facilities contributed 11,552 pregnant women at their ANC 1st visit, represented 40% to the ANC 1st visit workload.
- 22,773 deliveries were registered in Kampala. Overall, KCCA directly managed health facilities had 5,000 deliveries, accounted for 22% deliveries in Kampala.
- Prevalent (DPT3) were 17,828 in Q2, KCCA facilities had 3 017 children under the age of one year.
- Measles vaccine were 23,385 in Q2 FY 2017/18, KCCA facilities had 3 431 children under the age of one year administered with measles vaccine accounting for 15%.
- Top 10 causes of Morbidity in Kampala
- Malaria ranked first in the city with 93,926 cases, representing 31% among the top ten (10) causes of morbidity in all the age groups. Followed by No pneumonia-Cough or Cold with

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

90,696 accounting for 30%. The least was Pelvic Inflammatory Disease (PID) with 6,022 cases accounting for 2%.

- Value of Essential Medicines and Health Supplies
- UGX 92,074,701 /= allocated for essential medicines and health supplies. Of these, essential medicines accounted for 58% of the total allocations to the facilities.
- Medical Supplies
- Essential Medicines and Health Supplies on Credit Line Budget with National Medical Stores by KCCA units: CITY HALL 2,506,891; KAWAALA 7,692,570; KISENYI 26,591,753; KISUGU 14,530,164; KISWA 13,408,982; KITEBI 13,148,040; Komamboga 14,196,301
- Stock of Essential Medicines and Health Supplies
- Q2 had high stock out rate for sulfadoxine-pyrimethamine tablets partly attributed to its relatively high cost, at UGX 108,000 for a jar of 1,000 tablets HIV/AIDS
- 180,000 individuals were counselled and tested. 97% received HIV test results. 3 in every 10 tested persons were testing for the first time. 4.2% of all the tested individuals were HIV positive. Out of the HIV positive individuals, 13% had presumptive TB.

EMTCT

- 29,000 pregnant women attended their ANC 1st visit at a health facility setting. 83% were newly tested for HIV this pregnancy. Of those tested, 3% were HIV positive which is below the target of 5%. Of those that were HIV positive, 80% were initiated on ART for eMTCT.
- Activities under HIV/AIDs program area
- Data quality Audits; were conducted in all ART sites in the city.
- Division Aids Committee Meetings; conducted in partnership with IDI in all the divisions
- Citywide AIDS committee meetings; were conducted in partnership with IDI (Citywide AIDs Committee meeting at city hall).
- 93 health workers attended these performance review meetings.
- Held high level meeting supported by IDI. Key implementing partners, representatives from major hospitals in Kampala and technical staff from the directorates attended.
- Health workers and political leadership represented KCCA at the National AIDs day celebrations held at Kole District on 1st December, 2017.

EMTCT

- 29,000 pregnant women attended their ANC 1st visit at a health facility setting. 83% were newly tested for HIV this pregnancy. Of those tested, 3% were HIV positive which is below the target of 5%. Of those that were HIV positive, 80% were initiated on ART for eMTCT.
- Activities under HIV/AIDs program area
- Data quality Audits; were conducted in all ART sites in the city.
- Division Aids Committee Meetings; conducted in partnership with IDI in all the divisions
- Citywide AIDS committee meetings; were conducted in partnership with IDI (Citywide AIDs Committee meeting at city hall).
- 93 health workers attended these performance review meetings.

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

- Held high level meeting supported by IDI. Key implementing partners, representatives from major hospitals in Kampala and technical staff from the directorates attended.
- Health workers and political leadership represented KCCA at the National AIDs day celebrations held at Kole District on 1st December, 2017.
- Held 2 integrated HCT camps per division.
- End of Project review meeting for the Kampala Harare integrated DM/TB Project; project was implemented in selected health facilities in Kampala by the TB union.
- Reviewed Divisional TB performances.
- USAID funded project launched in Kampala on the 28th December, 2017 at Protea Hotel
- with support from Track TB and IDI trained 360 health workers from the DTUs in Kampala
- Training and mentorships in paediatric TB care; support from Track TB and NTLP trained 25 health workers from selected DTUs in Kampala in management of TB among paediatrics; conducted support supervision in all the 72 DTUs in Kampala.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0807 Community Health Management	22.19	9.90	3.79	44.6%	17.1%	38.3%
<i>Class: Outputs Provided</i>	<i>18.57</i>	<i>8.56</i>	<i>3.08</i>	<i>46.1%</i>	<i>16.6%</i>	<i>36.1%</i>
080703 Primary Health Care Services (Wages)	14.34	7.17	2.19	50.0%	15.3%	30.6%
080704 Primary Health Care Services (Operations)	4.23	1.38	0.89	32.7%	21.1%	64.5%
<i>Class: Outputs Funded</i>	<i>0.80</i>	<i>0.40</i>	<i>0.19</i>	<i>50.0%</i>	<i>23.4%</i>	<i>46.8%</i>
080751 Provision of Urban Health Services	0.80	0.40	0.19	50.0%	23.4%	46.8%
<i>Class: Capital Purchases</i>	<i>2.82</i>	<i>0.95</i>	<i>0.52</i>	<i>33.6%</i>	<i>18.3%</i>	<i>54.5%</i>
080780 Health Infrastructure Construction	1.88	0.79	0.42	41.8%	22.1%	52.8%
080781 Health Infrastructure Rehabilitation	0.94	0.16	0.10	17.0%	10.8%	63.1%
Total for Vote	22.19	9.90	3.79	44.6%	17.1%	38.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>18.57</i>	<i>8.56</i>	<i>3.08</i>	<i>46.1%</i>	<i>16.6%</i>	<i>36.1%</i>
211101 General Staff Salaries	14.34	7.17	2.19	50.0%	15.3%	30.6%
221002 Workshops and Seminars	0.08	0.04	0.03	49.5%	44.1%	89.1%

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	1.77	0.18	0.10	10.2%	5.5%	54.2%
223005 Electricity	0.24	0.09	0.09	37.6%	37.5%	99.8%
223006 Water	0.10	0.04	0.02	40.6%	22.1%	54.4%
224001 Medical and Agricultural supplies	1.17	0.48	0.26	41.0%	22.5%	54.9%
224004 Cleaning and Sanitation	0.78	0.51	0.39	64.7%	49.4%	76.4%
224005 Uniforms, Beddings and Protective Gear	0.09	0.05	0.00	57.0%	0.0%	0.0%
Class: Outputs Funded	0.80	0.40	0.19	50.0%	23.4%	46.8%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.80	0.40	0.19	50.0%	23.4%	46.8%
Class: Capital Purchases	2.82	0.95	0.52	33.6%	18.3%	54.5%
311101 Land	1.88	0.79	0.42	41.8%	22.1%	52.8%
312101 Non-Residential Buildings	0.81	0.08	0.05	10.3%	6.6%	64.2%
312202 Machinery and Equipment	0.13	0.08	0.05	58.7%	36.4%	62.0%
Total for Vote	22.19	9.90	3.79	44.6%	17.1%	38.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0807 Community Health Management	22.19	9.90	3.79	44.6%	17.1%	38.3%
<i>Recurrent SubProgrammes</i>						
08 Public Health	19.37	8.96	3.27	46.2%	16.9%	36.5%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	2.82	0.95	0.52	33.6%	18.3%	54.5%
Total for Vote	22.19	9.90	3.79	44.6%	17.1%	38.3%

Vote:134 Health Service Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.359	0.679	0.679	0.628	50.0%	46.2%	92.4%
	Non Wage	3.799	1.883	1.883	1.567	49.6%	41.2%	83.2%
Dev.	GoU	0.263	0.263	0.171	0.171	65.0%	65.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.421	2.825	2.733	2.365	50.4%	43.6%	86.6%
Total GoU+Ext Fin (MTEF)		5.421	2.825	2.733	2.365	50.4%	43.6%	86.6%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.421	2.825	2.733	2.365	50.4%	43.6%	86.6%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.421	2.825	2.733	2.365	50.4%	43.6%	86.6%
Total Vote Budget Excluding Arrears		5.421	2.825	2.733	2.365	50.4%	43.6%	86.6%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0852 Human Resource Management for Health	5.42	2.73	2.37	50.4%	43.6%	86.6%
Total for Vote	5.42	2.73	2.37	50.4%	43.6%	86.6%

Matters to note in budget execution

Inadequate budget to cater for all the activities of the Commission for instance new staff structures have been approved for MoH HQs, Mulago, Kawempe and Kiruddu but no corresponding additional funds (Non Wage Recurrent) for recruitment of Health Workers to the institutions has been provided to the Commission.

A 50% budget cut on the Development budget of the Commission has made difficult for the Commission to achieve its planned development activities.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0852 Human Resource Management for Health	
0.316 Bn Shs	SubProgramme/Project :01 Finance and Administration
Reason:	
Some staff to retire in Q3.	
Not all planned activities were done and have been rescheduled for subsequent quarters.	
Payment of Gratuity for Members is done in the month of May.Funds are mainly for gratuity and pension	
Funds already committed	

Vote:134 Health Service Commission

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0852 Human Resource Management for Health			
Output: 085201 Health Workers Recruitment services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.016	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 085206 Health Workers Recruitment and Human Resource for Health Management Services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.493	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
No. of Health Workers recruited in Central Government Health Institutions	800	143	
No. of Health Workers Recruited			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 0.509	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.509	% Budget Spent: #Error

Performance highlights for Half-Year

Recommended one (1) Health Manager to H.E the President for appointment.
 143 Health Workers appointed.
 460 HRH decisions handled.
 E-recruitment system launched.
 Advertised 571 vacant posts.
 Annual Report produced and presented to Rt Hon. Speaker of Parliament of Uganda.
 Concept paper on the review of terms and conditions of service jointly produced with other Commissions
 Technical Support provided to three (3) Districts.
 Support supervision undertaken in 21 Districts and 7 RRHs.
 Produced draft Monitoring and Tracking implementation strategy.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:134 Health Service Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0852 Human Resource Management for Health	5.42	2.73	2.37	50.4%	43.6%	86.6%
<i>Class: Outputs Provided</i>	5.16	2.73	2.37	53.0%	45.9%	86.6%
085201 Health Workers Recruitment services	0.04	0.02	0.02	49.6%	38.3%	77.3%
085202 Secretariat Support Services	3.96	1.98	1.63	49.9%	41.2%	82.5%
085205 Technical Support and Support Supervision	0.20	0.22	0.22	112.0%	112.0%	100.0%
085206 Health Workers Recruitment and Human Resource for Health Management Services	0.96	0.51	0.49	53.5%	51.6%	96.6%
<i>Class: Capital Purchases</i>	0.26	0.00	0.00	0.0%	0.0%	0.0%
085275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	0.0%
085276 Purchase of Office and ICT Equipment, including Software	0.04	0.00	0.00	0.0%	0.0%	0.0%
085278 Purchase of Office and Residential Furniture and Fittings	0.04	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.42	2.73	2.37	50.4%	43.6%	86.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.16	2.73	2.37	53.0%	45.9%	86.6%
211101 General Staff Salaries	0.68	0.34	0.30	50.0%	43.6%	87.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.68	0.34	0.33	50.0%	48.8%	97.6%
211103 Allowances	0.55	0.27	0.27	48.3%	48.3%	100.0%
212102 Pension for General Civil Service	0.25	0.12	0.04	50.0%	17.6%	35.2%
213001 Medical expenses (To employees)	0.03	0.03	0.03	84.2%	84.2%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	49.4%	49.4%	100.0%
213004 Gratuity Expenses	0.63	0.32	0.10	50.0%	16.3%	32.6%
221001 Advertising and Public Relations	0.03	0.01	0.01	58.3%	58.3%	100.0%
221002 Workshops and Seminars	0.06	0.03	0.03	49.4%	49.4%	100.0%
221003 Staff Training	0.11	0.05	0.05	49.3%	49.1%	99.7%
221004 Recruitment Expenses	0.43	0.21	0.21	49.4%	49.4%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	49.4%	49.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.01	44.3%	27.8%	62.7%
221009 Welfare and Entertainment	0.07	0.03	0.03	49.4%	48.9%	98.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	49.4%	48.7%	98.5%
221012 Small Office Equipment	0.03	0.01	0.01	41.9%	41.9%	100.0%
221016 IFMS Recurrent costs	0.04	0.02	0.02	49.4%	49.4%	100.0%
221017 Subscriptions	0.00	0.00	0.00	49.4%	26.6%	53.9%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	49.4%	49.4%	100.0%
222001 Telecommunications	0.02	0.01	0.01	49.4%	49.4%	100.0%

Vote:134 Health Service Commission

QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.03	0.02	0.02	49.7%	48.1%	96.8%
223901 Rent – (Produced Assets) to other govt. units	0.75	0.37	0.36	49.4%	47.8%	96.6%
225001 Consultancy Services- Short term	0.04	0.02	0.02	42.7%	42.7%	100.0%
227001 Travel inland	0.17	0.08	0.08	46.5%	46.5%	100.0%
227002 Travel abroad	0.05	0.02	0.02	49.4%	47.1%	95.3%
227004 Fuel, Lubricants and Oils	0.15	0.08	0.08	53.8%	53.8%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	46.0%	46.0%	100.0%
228002 Maintenance - Vehicles	0.12	0.06	0.06	49.4%	49.4%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	44.2%	44.2%	100.0%
Class: Capital Purchases	0.26	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.18	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.42	2.73	2.37	50.4%	43.6%	86.6%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0852 Human Resource Management for Health	5.42	2.73	2.37	50.4%	43.6%	86.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	3.96	1.98	1.63	49.9%	41.2%	82.5%
02 Human Resource Management	1.15	0.56	0.55	48.8%	47.3%	96.9%
03 Internal Audit	0.04	0.02	0.02	49.6%	38.3%	77.3%
<i>Development Projects</i>						
0365 Health Service Commission	0.26	0.17	0.17	64.8%	64.8%	100.0%
Total for Vote	5.42	2.73	2.37	50.4%	43.6%	86.6%

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.715	1.357	1.357	1.157	50.0%	42.6%	85.3%
	Non Wage	6.356	3.693	5.259	3.219	82.7%	50.6%	61.2%
Dev.	GoU	0.370	0.254	0.254	0.033	68.6%	8.9%	13.1%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.441	5.304	6.870	4.410	72.8%	46.7%	64.2%
Total GoU+Ext Fin (MTEF)		9.441	5.304	6.870	4.410	72.8%	46.7%	64.2%
Arrears		0.281	0.281	0.281	0.042	100.0%	15.1%	15.1%
Total Budget		9.721	5.584	7.151	4.452	73.6%	45.8%	62.3%
A.I.A Total		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.721	5.584	7.151	4.452	73.6%	45.8%	62.3%
Total Vote Budget Excluding Arrears		9.441	5.304	6.870	4.410	72.8%	46.7%	64.2%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0853 Safe Blood Provision	9.72	6.87	4.41	70.7%	45.4%	64.2%
Total for Vote	9.72	6.87	4.41	70.7%	45.4%	64.2%

Matters to note in budget execution

Some Pensioners have not accessed the pensioners list and thus the balances

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0853 Safe Blood Provision	
0.389 Bn Shs	<i>SubProgramme/Project :01 Administration</i>
Reason: Money released was little for any procurement during the quarter Payment processes were under way	
1.618 Bn Shs	<i>SubProgramme/Project :02 Regional Blood Banks</i>
Reason: Procurement's were on going as releases came late Balances were not enough to payoff other commitments,Changes in staff training schedule abroad and Payment of staff allowances were under way.	
0.033 Bn Shs	<i>SubProgramme/Project :03 Internal Audit</i>

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Highlights of Vote Performance

Reason:
0.220 Bn Shs SubProgramme/Project :0242 Uganda Blood Transfusion Service
Reason:
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.245	% Budget Spent: #Error

Performance highlights for Half-Year

Blood collection supplies and testing kits were inadequate. Fuel for blood collection operations had been cut and this limited operations.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0853 Safe Blood Provision	9.44	6.87	4.41	72.8%	46.7%	64.2%
<i>Class: Outputs Provided</i>	9.07	6.62	4.38	72.9%	48.2%	66.1%
085301 Administrative Support Services	5.02	2.70	2.04	53.7%	40.5%	75.4%
085302 Collection of Blood	3.80	3.70	2.23	97.4%	58.7%	60.3%
085303 Monitoring & Evaluation of Blood Operations	0.11	0.07	0.05	64.7%	49.6%	76.7%
085304 Laboratory Services	0.11	0.13	0.04	118.0%	37.6%	31.9%
085319 Human Resource Management Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.37	0.25	0.03	68.5%	9.0%	13.1%
085375 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.20	0.00	80.0%	1.3%	1.6%
085376 Purchase of Office and ICT Equipment, including Software	0.10	0.05	0.03	47.6%	30.1%	63.2%
085378 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.00	30.0%	0.0%	0.0%
Total for Vote	9.44	6.87	4.41	72.8%	46.7%	64.2%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	9.07	6.62	4.38	72.9%	48.2%	66.1%
211101 General Staff Salaries	2.71	1.36	1.16	50.0%	42.6%	85.3%
211103 Allowances	0.49	0.27	0.24	55.2%	50.0%	90.5%

Vote:151 Uganda Blood Transfusion Service (UBTS)

QUARTER 2: Highlights of Vote Performance

212102 Pension for General Civil Service	0.30	0.15	0.06	50.0%	20.3%	40.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	35.0%	35.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	35.0%	35.0%	100.0%
213004 Gratuity Expenses	0.51	0.51	0.21	100.0%	41.2%	41.2%
221001 Advertising and Public Relations	0.10	0.05	0.05	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.08	0.04	0.04	50.0%	50.0%	100.0%
221003 Staff Training	0.05	0.02	0.02	30.0%	30.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.08	0.08	79.6%	79.6%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.42	0.21	0.21	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.37	0.20	0.20	55.4%	55.4%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.06	0.03	0.01	41.7%	19.4%	46.5%
223005 Electricity	0.27	0.13	0.13	50.0%	50.0%	100.0%
223006 Water	0.06	0.01	0.01	17.7%	17.7%	100.0%
224004 Cleaning and Sanitation	0.09	0.04	0.04	50.0%	50.0%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.05	0.03	0.02	50.0%	30.3%	60.6%
227001 Travel inland	0.92	0.46	0.44	50.0%	47.9%	95.8%
227002 Travel abroad	0.10	0.10	0.10	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.90	1.12	0.47	123.7%	51.7%	41.8%
228001 Maintenance - Civil	0.10	0.13	0.05	126.5%	51.5%	40.7%
228002 Maintenance - Vehicles	0.82	0.93	0.37	113.2%	44.5%	39.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.10	0.13	0.04	125.0%	36.3%	29.0%
282101 Donations	0.40	0.60	0.40	149.6%	99.1%	66.3%
Class: Capital Purchases	0.37	0.25	0.03	68.5%	9.0%	13.1%
312201 Transport Equipment	0.25	0.20	0.00	80.0%	1.3%	1.6%
312202 Machinery and Equipment	0.10	0.05	0.03	47.6%	30.1%	63.2%
312203 Furniture & Fixtures	0.02	0.01	0.00	30.0%	0.0%	0.0%
Total for Vote	9.44	6.87	4.41	72.8%	46.7%	64.2%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0853 Safe Blood Provision	9.44	6.87	4.41	72.8%	46.7%	64.2%
<i>Recurrent SubProgrammes</i>						
01 Administration	4.11	2.29	1.70	55.7%	41.4%	74.3%
02 Regional Blood Banks	4.91	4.27	2.65	86.9%	54.0%	62.1%
03 Internal Audit	0.04	0.06	0.02	125.0%	50.0%	40.0%
<i>Development Projects</i>						
0242 Uganda Blood Transfusion Service	0.37	0.25	0.03	68.5%	9.0%	13.1%
Total for Vote	9.44	6.87	4.41	72.8%	46.7%	64.2%

Vote:161 Mulago Hospital Complex

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	22.947	11.473	11.473	9.385	50.0%	40.9%	81.8%
	Non Wage	21.547	10.773	10.788	10.718	50.1%	49.7%	99.4%
Devt.	GoU	22.020	22.020	22.020	11.982	100.0%	54.4%	54.4%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		66.514	44.267	44.282	32.085	66.6%	48.2%	72.5%
Total GoU+Ext Fin (MTEF)		66.514	44.267	44.282	32.085	66.6%	48.2%	72.5%
Arrears		1.959	1.959	1.959	1.935	100.0%	98.8%	98.8%
Total Budget		68.473	46.226	46.241	34.020	67.5%	49.7%	73.6%
<i>A.I.A Total</i>		7.000	2.189	2.639	2.547	37.7%	36.4%	96.5%
Grand Total		75.473	48.415	48.880	36.567	64.8%	48.5%	74.8%
Total Vote Budget Excluding Arrears		73.514	46.456	46.921	34.631	63.8%	47.1%	73.8%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0854 National Referral Hospital Services	75.47	46.92	34.63	62.2%	45.9%	73.8%
Total for Vote	75.47	46.92	34.63	62.2%	45.9%	73.8%

Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0854 National Referral Hospital Services	
0.051 Bn Shs	<i>SubProgramme/Project :01 Management</i>
Reason: Balance is due to the ongoing procurements The unspent balances need to be supplemented by more funds to achieve the desired outputs.The planned activities were carried forward to Quarter two No significant variation	
0.018 Bn Shs	<i>SubProgramme/Project :02 Medical Services</i>

Vote:161 Mulago Hospital Complex

QUARTER 2: Highlights of Vote Performance

Reason: Balance is due to the ongoing procurements The amount need to supplemented by more funds so as to achieve the desired outputsThe balances would be required to supplement on Quarter two activities Funds planned for the next quarter	
0.001 Bn Shs	SubProgramme/Project :04 Internal Audit Department
Reason: Small office equipment to be purchased in the coming quarter The amount need to supplemented by additional funds so as to achieve the desired output	
10.038 Bn Shs	SubProgramme/Project :0392 Mulago Hospital Complex
Reason: its due to the ongoing procurement process Balance is due to the ongoing procurement processThe variation is not significant Funds carried forward to the next quarter	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 32.072	% Budget Spent: #Error

Performance highlights for Half-Year

99% completion of the maternal and neonatal centre
Improved service delivery with a reduction in average length of stay from 6 to 4.5 days
Remodeling works on going in lower Mulago
Consistent timely payments to staff and pensioners
Purchase of more medical Equipment

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0854 National Referral Hospital Services	73.51	46.92	34.63	63.8%	47.1%	73.8%
Class: Outputs Provided	49.40	23.95	21.71	48.5%	43.9%	90.6%
085401 Inpatient Services - National Referral Hospital	27.62	13.74	11.74	49.7%	42.5%	85.5%
085402 Outpatient Services - National Referral Hospital	2.38	0.86	0.80	36.1%	33.6%	93.1%
085403 Medical and Health Supplies Procured and Dispensed - National Referral Hospital	1.01	0.68	0.68	67.4%	67.4%	100.0%
085404 Diagnostic Services	0.18	0.07	0.07	39.7%	39.7%	100.0%
085405 Hospital Management and Support Services - National Referral Hospital	17.69	8.46	8.28	47.9%	46.8%	97.8%
085407 Immunisation Services	0.03	0.03	0.03	100.0%	86.0%	86.0%
085419 Human Resource Management Services	0.50	0.11	0.11	22.8%	22.8%	100.0%
Class: Outputs Funded	1.60	0.80	0.79	50.0%	49.6%	99.1%
085451 Research Grants - National Referral Hospital	1.60	0.80	0.79	50.0%	49.6%	99.1%

Vote:161 Mulago Hospital Complex

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	22.52	22.17	12.13	98.4%	53.9%	54.7%
085484 OPD and other ward construction and rehabilitation	22.52	22.17	12.13	98.4%	53.9%	54.7%
Total for Vote	73.51	46.92	34.63	63.8%	47.1%	73.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	49.40	23.95	21.71	48.5%	43.9%	90.6%
211101 General Staff Salaries	23.18	11.47	9.38	49.5%	40.5%	81.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.62	0.37	0.35	59.0%	56.3%	95.5%
211103 Allowances	1.63	0.83	0.83	51.1%	51.1%	100.0%
212101 Social Security Contributions	0.06	0.02	0.02	32.4%	32.4%	100.0%
212102 Pension for General Civil Service	2.13	1.07	1.07	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.20	0.10	0.10	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.16	0.05	0.05	31.3%	31.3%	100.0%
213004 Gratuity Expenses	1.24	0.62	0.58	50.0%	46.9%	93.7%
221001 Advertising and Public Relations	0.11	0.06	0.05	54.7%	48.7%	89.1%
221002 Workshops and Seminars	0.08	0.04	0.04	50.0%	49.4%	98.8%
221003 Staff Training	0.64	0.22	0.22	33.9%	33.9%	100.0%
221006 Commissions and related charges	0.05	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.03	0.03	35.7%	35.7%	100.0%
221009 Welfare and Entertainment	0.21	0.08	0.08	38.4%	38.4%	100.0%
221010 Special Meals and Drinks	2.98	1.17	1.17	39.2%	39.2%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.09	0.09	23.0%	23.0%	100.0%
221012 Small Office Equipment	0.03	0.02	0.01	50.0%	42.8%	85.5%
221016 IFMS Recurrent costs	0.06	0.03	0.03	50.3%	50.3%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.05	0.02	0.02	50.3%	50.3%	100.0%
222001 Telecommunications	0.16	0.08	0.08	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.10	0.05	0.05	50.0%	50.0%	100.0%
223004 Guard and Security services	0.15	0.07	0.07	50.0%	50.0%	100.0%
223005 Electricity	1.91	0.95	0.95	50.0%	50.0%	100.0%
223006 Water	4.68	2.34	2.34	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	50.0%	40.3%	80.6%
224001 Medical and Agricultural supplies	0.81	0.23	0.23	28.2%	28.2%	100.0%
224004 Cleaning and Sanitation	0.77	0.73	0.73	95.8%	95.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.21	0.01	0.00	2.5%	1.1%	42.9%
225001 Consultancy Services- Short term	2.27	0.84	0.78	37.2%	34.5%	92.9%

Vote:161 Mulago Hospital Complex

QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.25	0.13	0.13	52.0%	52.0%	100.0%
227002 Travel abroad	0.15	0.03	0.03	20.4%	20.4%	100.0%
227004 Fuel, Lubricants and Oils	0.80	0.20	0.20	25.0%	25.0%	100.0%
228001 Maintenance - Civil	0.61	0.46	0.46	75.6%	75.6%	100.0%
228002 Maintenance - Vehicles	0.41	0.17	0.16	40.8%	38.9%	95.5%
228003 Maintenance – Machinery, Equipment & Furniture	2.02	1.21	1.20	60.2%	59.5%	98.8%
228004 Maintenance – Other	0.16	0.12	0.12	71.1%	70.1%	98.6%
Class: Outputs Funded	1.60	0.80	0.79	50.0%	49.6%	99.1%
263106 Other Current grants (Current)	1.60	0.80	0.79	50.0%	49.6%	99.1%
Class: Capital Purchases	22.52	22.17	12.13	98.4%	53.9%	54.7%
312101 Non-Residential Buildings	10.00	10.00	0.00	100.0%	0.0%	0.0%
312104 Other Structures	12.52	12.17	12.13	97.2%	96.9%	99.7%
Total for Vote	73.51	46.92	34.63	63.8%	47.1%	73.8%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0854 National Referral Hospital Services	73.51	46.92	34.63	63.8%	47.1%	73.8%
<i>Recurrent SubProgrammes</i>						
01 Management	18.14	8.57	8.40	47.2%	46.3%	98.0%
02 Medical Services	32.71	16.12	14.06	49.3%	43.0%	87.2%
04 Internal Audit Department	0.14	0.06	0.04	43.4%	31.2%	71.7%
<i>Development Projects</i>						
0392 Mulago Hospital Complex	22.52	22.17	12.13	98.4%	53.9%	54.7%
Total for Vote	73.51	46.92	34.63	63.8%	47.1%	73.8%

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.799	1.899	1.899	1.658	50.0%	43.6%	87.3%
	Non Wage	5.413	2.521	2.554	2.344	47.2%	43.3%	91.8%
Dev.	GoU	1.808	0.910	0.910	0.617	50.3%	34.1%	67.8%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		11.020	5.331	5.363	4.619	48.7%	41.9%	86.1%
Total GoU+Ext Fin (MTEF)		11.020	5.331	5.363	4.619	48.7%	41.9%	86.1%
Arrears		0.239	0.239	0.239	0.239	100.0%	100.0%	100.0%
Total Budget		11.259	5.570	5.602	4.858	49.8%	43.2%	86.7%
A.I.A Total		1.500	0.536	0.536	0.413	35.7%	27.5%	77.0%
Grand Total		12.759	6.106	6.139	5.271	48.1%	41.3%	85.9%
Total Vote Budget Excluding Arrears		12.520	5.867	5.899	5.032	47.1%	40.2%	85.3%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0855 Provision of Specialised Mental Health Services	12.76	5.90	5.03	46.2%	39.4%	85.3%
Total for Vote	12.76	5.90	5.03	46.2%	39.4%	85.3%

Matters to note in budget execution

1. Limited funds on items
2. Delayed A.I.A release
3. IFMIS instability (on and off)

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0855 Provision of Specialised Mental Health Services	
0.210 Bn Shs	SubProgramme/Project :01 Management
Reason: Funds were inadequate pending additional funding No staff retired in 2nd quarterThe balance was to be supplemented by the Quarter 2 release to fully implement the activities Some activities overlapping to the third quarter and will be cleared then	
0.172 Bn Shs	SubProgramme/Project :0911 Butabika and health cente remodelling/construction

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

Reason: Funds were sufficient Awaiting for additional certificate Completion certificate not received and procurement process on going at bidding stage	
0.120 Bn Shs	SubProgramme/Project :1474 Institutional Support to Butabika National Referral Hospital
Reason: Assorted equipment delivered awaiting payment	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 4.616	% Budget Spent: #Error

Performance highlights for Half-Year

- Provision of mental health care (review and diagnosis, investigations, provision of medicine, food, dressing, and beddings)
- Provision of general out patient care.
- Community outreach clinics
- Resettlement of patients
- Training of health workers and students in mental health care.
- Maintenance of infrastructure
- Continue with the expansion of the Alcohol and Drug Unit
- Procurement of a photocopier

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0855 Provision of Specialised Mental Health Services	12.52	5.90	5.03	47.1%	40.2%	85.3%
Class: Outputs Provided	10.71	4.96	4.38	46.3%	40.9%	88.4%
085501 Administration and Management	7.05	3.38	2.90	48.0%	41.2%	86.0%
085502 Mental Health inpatient Services Provided	3.33	1.40	1.32	42.2%	39.6%	93.7%
085503 Long Term Planning for Mental Health	0.04	0.02	0.02	50.0%	42.9%	85.9%
085504 Specialised Outpatient and PHC Services Provided	0.11	0.05	0.05	50.3%	46.9%	93.3%
085505 Community Mental Health Services and Technical Supervision	0.16	0.08	0.08	51.6%	49.2%	95.3%
085506 Immunisation Services	0.01	0.01	0.00	50.0%	35.7%	71.5%
085519 Human Resource Management Services	0.02	0.01	0.01	47.5%	47.3%	99.7%
085520 Records Management Services	0.01	0.00	0.00	50.0%	45.9%	91.8%
Class: Capital Purchases	1.81	0.94	0.65	52.2%	36.0%	69.0%
085575 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085576 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.02	100.0%	49.2%	49.2%
085577 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
085578 Purchase of Office and Residential Furniture and Fittings	0.07	0.00	0.00	0.0%	0.0%	0.0%
085580 Hospital Construction/rehabilitation	1.40	0.80	0.63	57.4%	45.1%	78.6%
Total for Vote	12.52	5.90	5.03	47.1%	40.2%	85.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.71	4.96	4.38	46.3%	40.9%	88.4%
211101 General Staff Salaries	3.80	1.90	1.66	50.0%	43.6%	87.3%
211103 Allowances	0.90	0.36	0.30	39.9%	33.2%	83.1%
212102 Pension for General Civil Service	0.19	0.10	0.09	50.0%	49.8%	99.6%
213001 Medical expenses (To employees)	0.05	0.02	0.01	33.6%	27.7%	82.6%
213002 Incapacity, death benefits and funeral expenses	0.06	0.02	0.02	26.2%	23.5%	89.6%
213004 Gratuity Expenses	0.16	0.16	0.05	100.0%	31.6%	31.6%
221001 Advertising and Public Relations	0.02	0.01	0.00	48.9%	16.4%	33.7%
221002 Workshops and Seminars	0.01	0.01	0.01	50.0%	49.7%	99.3%
221003 Staff Training	0.04	0.02	0.02	49.9%	46.6%	93.4%
221006 Commissions and related charges	0.03	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	43.5%	31.6%	72.5%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.10	0.04	0.04	42.0%	41.9%	99.9%
221010 Special Meals and Drinks	1.94	0.82	0.78	42.1%	40.3%	95.6%
221011 Printing, Stationery, Photocopying and Binding	0.16	0.07	0.07	46.1%	46.3%	100.3%
221012 Small Office Equipment	0.02	0.01	0.01	50.0%	49.7%	99.4%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	55.0%	55.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	47.6%	20.5%	43.1%
223004 Guard and Security services	0.04	0.01	0.01	31.6%	18.8%	59.6%
223005 Electricity	0.17	0.08	0.08	50.0%	50.0%	100.0%
223006 Water	0.16	0.04	0.04	23.2%	23.2%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.02	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.19	0.05	0.03	28.8%	16.5%	57.2%
224004 Cleaning and Sanitation	0.58	0.25	0.23	42.7%	40.3%	94.5%
224005 Uniforms, Beddings and Protective Gear	0.38	0.18	0.18	47.5%	46.2%	97.3%
227001 Travel inland	0.08	0.04	0.03	47.2%	42.7%	90.6%
227002 Travel abroad	0.05	0.02	0.01	39.9%	18.2%	45.6%

Vote:162 Butabika Hospital

QUARTER 2: Highlights of Vote Performance

227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	48.8%	47.6%	97.4%
228001 Maintenance - Civil	0.76	0.34	0.34	44.3%	44.2%	99.8%
228002 Maintenance - Vehicles	0.10	0.05	0.05	50.0%	46.5%	93.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.10	0.07	50.0%	34.9%	69.8%
228004 Maintenance – Other	0.20	0.10	0.09	50.0%	45.9%	91.8%
Class: Capital Purchases	1.81	0.94	0.65	52.2%	36.0%	69.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.01	0.01	44.0%	43.3%	98.5%
312101 Non-Residential Buildings	1.37	0.79	0.62	57.7%	45.2%	78.2%
312201 Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
312212 Medical Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.02	0.02	0.02	100.0%	98.4%	98.4%
Total for Vote	12.52	5.90	5.03	47.1%	40.2%	85.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0855 Provision of Specialised Mental Health Services	12.52	5.90	5.03	47.1%	40.2%	85.3%
<i>Recurrent SubProgrammes</i>						
01 Management	10.68	4.97	4.40	46.6%	41.2%	88.4%
02 Internal Audit Section	0.03	0.02	0.02	48.5%	48.4%	99.7%
<i>Development Projects</i>						
0911 Butabika and health centre remodelling/construction	1.40	0.77	0.60	55.0%	42.7%	77.6%
1474 Institutional Support to Butabika National Referral Hospital	0.41	0.14	0.02	34.3%	4.8%	14.1%
Total for Vote	12.52	5.90	5.03	47.1%	40.2%	85.3%

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.095	1.547	1.547	1.264	50.0%	40.9%	81.7%
	Non Wage	2.034	1.023	1.023	0.876	50.3%	43.1%	85.7%
Dev.	GoU	1.060	0.637	0.637	0.307	60.1%	29.0%	48.3%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.188	3.207	3.207	2.448	51.8%	39.6%	76.4%
Total GoU+Ext Fin (MTEF)		6.188	3.207	3.207	2.448	51.8%	39.6%	76.4%
Arrears		0.392	0.392	0.392	0.020	100.0%	5.1%	5.1%
Total Budget		6.581	3.599	3.599	2.468	54.7%	37.5%	68.6%
<i>A.I.A Total</i>		0.100	0.038	0.038	0.018	37.5%	17.6%	47.0%
Grand Total		6.681	3.636	3.636	2.486	54.4%	37.2%	68.4%
Total Vote Budget Excluding Arrears		6.288	3.244	3.244	2.466	51.6%	39.2%	76.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	6.68	3.24	2.47	48.6%	36.9%	76.0%
Total for Vote	6.68	3.24	2.47	48.6%	36.9%	76.0%

Matters to note in budget execution

1. The hospital is grappling with a number of staff who have retired from the start of the financial year and those who have been promoted and transferred to other facilities, leaving challenge of work on the available work force.
2. There were stock outs of essential sundries including gloves, sutures, Ivs fluids among others and also TB drugs were also in short supply at one time which had to be sourced from other facilities in the region.
3. The high number of refugees receiving medical services from the hospital, this has implications on the hospital plan and budget.
4. Unstable power supply from the provider (WENRECO) affects the smooth running of activities in the hospital, this may make the budget for fuel insufficient at the end of the year.

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

(i) Major unspent balances
Programme's , Projects
Programme: 0856 Regional Referral Hospital Services

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

0.143 Bn Shs	<i>SubProgramme/Project :01 Arua Referral Hospital Services</i>
Reason: By the reporting time some payments were still being processed and had not yet been paid through the IFMS e.g. staff training, welfare vehicle maintenance and repairs, cleaning and sanitation services. The listed items were processed late for payments, thus moneys could not be spent by the close of the quarter. The Hospital has no functional Management Board in place, the term of the old board expired. The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter. There were a number of pensioners without supplier numbers. Drop off of pensioners from IFMS. This was due to delayed receipt of payment files from Ministry of Public Service.	
0.001 Bn Shs	<i>SubProgramme/Project :02 Arua Referral Hospital Internal Audit</i>
Reason: No signification variation. The listed item was processed late for payments, thus moneys could not be spent by the close of the quarter. The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter	
0.002 Bn Shs	<i>SubProgramme/Project :03 Arua Regional Maintenance</i>
Reason: No signification variation. Some activities were yet to be undertaken and others items have insignificant variations. There were challenges in accessing funds by the Head of Department Medical Equipment Workshop through IFMS which was rectified at the start of Q2, funds had to be routed via hospital accounts. The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter	
0.061 Bn Shs	<i>SubProgramme/Project :1004 Arua Rehabilitation Referral Hospital</i>
Reason: 1. Procurement processes are going on for Medicines Store constructions works to commence in Q2. 2. Works on the renovation of sewerage line in the staff quarters 50% completed, but the contractor is yet to furnish the hospital with the funds request invoice. The projects are still ongoing. The money spent was initial payment for consultancy services for the construction of a 7-storeyed staff house which was still being done by the close of the quarter. The requests for this item was processed late for payments, thus moneys could not be spent by the close of the quarter	
0.268 Bn Shs	<i>SubProgramme/Project :1469 Institutional Support to Arua Regional Referral Hospital</i>
Reason: Assorted medical equipment were procured including delivery to the hospital store. However payments were still being processed by the close of the quarter. The supplier was identified and contract signed and delivery of the vehicle was yet be done.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0856 Regional Referral Hospital Services</i>			
Output: 085606 Prevention and rehabilitation services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.017	% Budget Spent: 0.0%
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
No. of antenatal cases (All attendances)	16000	12538	

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>No. of children immunised (All immunizations)</i>	50000	23608		
<i>No. of family planning users attended to (New and Old)</i>	5000	2447		
<i>Number of ANC Visits (All visits)</i>	16000	8340		
<i>Percentage of HIV positive pregnant women not on H</i>		0%		
Output: 085619 Human Resource Management Services				
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.006	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
Output: 085620 Records Management Services				
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.006	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
Output: 085681 Staff houses construction and rehabilitation				
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.182	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
<i>No. of staff houses constructed/rehabilitated</i>	1	1		
Output: 085685 Purchase of Medical Equipment				
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.126	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
<i>Value of medical equipment procured (Ush Bn)</i>	0.1			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 2.429	% Budget Spent:	#Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.429	% Budget Spent:	#Error

Performance highlights for Half-Year

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

The hospital had 3 Senior management meetings held, 1 General staff meeting held, 10 Departmental meetings held, Medical equipment maintained in the region and Hospital, and cleaning of compound and wards done and payment for utilities done.

26,861 Laboratory tests done, 2,497 Imagings done (1,865 U/S scans and 632 X-rays), and 16 postmortems done.

11,484 children Immunized, 1,104 Women Immunized.

5,544 Admissions, 939 Major Surgeries done, 1,762 Deliveries, 83.5% Bed Occupancy Rate and 3.9 days Average length of stay.

Medicines worth UGX 320,548,757 (35.88 % of the total budget of 1,015,663,764 for Medicines under credit line) procured. There were incidences of drug stock outs. No expiry of drugs registered in the quarter supply.

7,637 General OPD attendance, 32,525 Special clinic attendance.

4,142 Mothers attended to ANC, 1,001 Family planning contacts done.

1 planned round of regional out reaches was not done but was scheduled to start in January and 1 user training session conducted in Zombo district.

Procurement of Contractor to undertake maintenance of sewerage systems in the staff quarters. Works started and ongoing. Consultancy works completed: Contractor presents the final designs for the storeyed staff house to the staff and hands over the designs. Request for permission from Public Service to procure a 4-wheel station wagon secured. Best bidder to supply the vehicle identified and contract signed.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.29	3.24	2.47	51.6%	39.2%	76.0%
<i>Class: Outputs Provided</i>	5.20	2.61	2.16	50.1%	41.5%	82.8%
085601 Inpatient services	0.32	0.16	0.15	50.8%	47.0%	92.5%
085602 Outpatient services	0.16	0.08	0.07	50.3%	43.3%	86.1%
085603 Medicines and health supplies procured and dispensed	0.05	0.02	0.02	47.3%	46.9%	99.1%
085604 Diagnostic services	0.05	0.02	0.02	47.7%	42.9%	90.0%
085605 Hospital Management and support services	4.52	2.27	1.85	50.1%	40.8%	81.4%
085606 Prevention and rehabilitation services	0.04	0.02	0.02	50.0%	44.0%	88.0%
085607 Immunisation services	0.04	0.02	0.02	49.6%	48.3%	97.5%
085619 Human Resource Management Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
085620 Records Management Services	0.01	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	1.09	0.64	0.31	58.7%	28.3%	48.3%
085672 Government Buildings and Administrative Infrastructure	0.03	0.00	0.00	0.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.07	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.60	0.24	0.18	40.5%	30.3%	74.8%
085685 Purchase of Medical Equipment	0.39	0.39	0.13	100.0%	31.9%	31.9%
Total for Vote	6.29	3.24	2.47	51.6%	39.2%	76.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.20	2.61	2.16	50.1%	41.5%	82.8%
211101 General Staff Salaries	3.08	1.56	1.27	50.6%	41.1%	81.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.05	0.01	0.01	12.8%	12.8%	100.0%
211103 Allowances	0.10	0.05	0.05	52.5%	47.7%	90.9%
212102 Pension for General Civil Service	0.34	0.17	0.16	50.0%	47.6%	95.1%
213001 Medical expenses (To employees)	0.01	0.01	0.01	49.9%	49.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.35	0.17	0.09	50.0%	24.4%	48.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	21.1%	42.2%
221002 Workshops and Seminars	0.03	0.02	0.02	48.7%	48.6%	99.7%
221003 Staff Training	0.03	0.02	0.02	65.5%	68.0%	103.7%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.05	0.02	0.02	50.0%	48.7%	97.5%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	39.4%	78.7%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	49.8%	25.1%	50.3%
221009 Welfare and Entertainment	0.03	0.02	0.01	51.6%	45.3%	87.8%
221010 Special Meals and Drinks	0.06	0.03	0.03	50.0%	47.3%	94.6%
221011 Printing, Stationery, Photocopying and Binding	0.11	0.05	0.05	48.6%	48.5%	99.8%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	47.2%	94.3%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	43.8%	87.6%
222001 Telecommunications	0.02	0.01	0.01	50.8%	48.5%	95.5%
222002 Postage and Courier	0.00	0.00	0.00	50.1%	25.1%	50.1%
223001 Property Expenses	0.04	0.02	0.02	49.9%	44.7%	89.5%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	36.5%	73.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.09	0.05	0.05	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	48.8%	97.6%
224001 Medical and Agricultural supplies	0.02	0.01	0.00	50.0%	23.1%	46.2%
224004 Cleaning and Sanitation	0.12	0.06	0.05	49.6%	42.8%	86.3%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	58.8%	57.6%	98.0%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.15	0.07	0.07	48.3%	48.3%	100.0%
227002 Travel abroad	0.00	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.05	0.05	52.7%	52.7%	100.0%
228001 Maintenance - Civil	0.04	0.02	0.01	50.0%	19.3%	38.6%
228002 Maintenance - Vehicles	0.05	0.03	0.02	48.2%	38.8%	80.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.06	0.06	50.0%	48.2%	96.4%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	31.1%	62.1%

Vote:163 Arua Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	1.09	0.64	0.31	58.7%	28.3%	48.3%
312101 Non-Residential Buildings	0.03	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	0.60	0.24	0.18	40.5%	30.3%	74.8%
312104 Other Structures	0.07	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.27	0.27	0.00	100.0%	0.8%	0.8%
312202 Machinery and Equipment	0.12	0.12	0.12	100.0%	100.0%	100.0%
Total for Vote	6.29	3.24	2.47	51.6%	39.2%	76.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.29	3.24	2.47	51.6%	39.2%	76.0%
<i>Recurrent SubProgrammes</i>						
01 Arua Referral Hospital Services	4.96	2.48	2.03	50.0%	41.0%	82.0%
02 Arua Referral Hospital Internal Audit	0.02	0.01	0.01	56.2%	52.6%	93.6%
03 Arua Regional Maintenance	0.23	0.12	0.12	51.6%	50.6%	98.0%
<i>Development Projects</i>						
1004 Arua Rehabilitation Referral Hospital	0.69	0.24	0.18	35.2%	26.3%	74.8%
1469 Institutional Support to Arua Regional Referral Hospital	0.39	0.39	0.13	100.0%	31.9%	31.9%
Total for Vote	6.29	3.24	2.47	51.6%	39.2%	76.0%

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.552	1.776	1.776	1.457	50.0%	41.0%	82.1%
	Non Wage	1.592	0.787	0.780	0.591	49.0%	37.1%	75.8%
Dev.	GoU	1.060	0.745	0.745	0.680	70.3%	64.2%	91.3%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.205	3.308	3.301	2.729	53.2%	44.0%	82.7%
Total GoU+Ext Fin (MTEF)		6.205	3.308	3.301	2.729	53.2%	44.0%	82.7%
	Arrears	0.319	0.319	0.315	0.229	98.7%	71.9%	72.8%
Total Budget		6.524	3.627	3.616	2.958	55.4%	45.3%	81.8%
<i>A.I.A Total</i>		0.758	0.333	0.475	0.324	62.6%	42.7%	68.2%
Grand Total		7.282	3.960	4.091	3.282	56.2%	45.1%	80.2%
Total Vote Budget Excluding Arrears		6.963	3.641	3.776	3.053	54.2%	43.8%	80.9%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	7.28	3.78	3.05	51.9%	41.9%	80.9%
Total for Vote	7.28	3.78	3.05	51.9%	41.9%	80.9%

Matters to note in budget execution

Low absorption of Pension and Gratuity awaiting computation from MOPS.

Low absorption of Arrears for pension and gratuity: Verification process of migrated pensioners very slow

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
0.169 Bn Shs	<i>SubProgramme/Project :01 Fort Portal Referral Hospital Services</i>

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Highlights of Vote Performance

0.019 Bn Shs	<i>SubProgramme/Project :03 Fort Portal Regional Maintenance</i>
<p>Reason: Delays due to procurement process and functions expected in the next quarter. Lengthy procurement processes Delays in pensioner verification Delays in computation of benefits by MOPS There is a timing difference</p> <p>-Ministry of Public Service has not approved the files for Pension and Gratuity Expenses for some Retired Officers. -The procurement process is on going, - Supplier has not provided the invoices</p>	
<p>Reason: Activities executed under framework contract but not yet paid -Hospital Staff Training Committee has not approved some files</p> <p>-Hospital Staff Training Committee has not approved some files Delays in expenditure was due to long government procurement processes. Lack of spare parts, hence team could move to lower facilities to repair and service medical equipment</p>	
0.065 Bn Shs	<i>SubProgramme/Project :1004 Fort Portal Rehabilitation Referral Hospital</i>
<p>Reason: Lengthy procurement process</p> <p>Delay in submission of certificate by contractor</p> <p>Procurement process is on going</p> <p>The procurement process is on going</p>	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0856 Regional Referral Hospital Services</i>			
<i>Output: 085681 Staff houses construction and rehabilitation</i>			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.680	% Budget Spent: 0.0%
Description of Performance:	N/A	7% completion of staff houses construction	Less funds were released for quarter 1
<i>Performance Indicators:</i>			
No. of staff houses constructed/rehabilitated	0,16	,	
Certificates of progress/ Completion	.		
Cost of Program :	UShs Bn: 0.000	UShs Bn: 2.729	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.729	% Budget Spent: #Error

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

Continue with Routine Clinical services

Support supervision to lower facilities

Training in Public Procurement and disposal

Induct all the new staff

Pre-Retirement training for staff who are about to retire

Functionalise the nutrition unit

Revitalise Accident and emergency services

Start construction of Adolescent centre

Functionalise the drop in centre

Start procurement process of Hospital laundry equipment

Continue construction of staff hostel

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.96	3.78	3.05	54.2%	43.8%	80.9%
<i>Class: Outputs Provided</i>	5.90	3.03	2.37	51.3%	40.2%	78.3%
085601 Inpatient services	0.88	0.52	0.41	59.4%	47.0%	79.1%
085602 Outpatient services	0.33	0.17	0.14	50.2%	40.4%	80.6%
085603 Medicines and health supplies procured and dispensed	0.24	0.13	0.08	55.5%	30.9%	55.7%
085604 Diagnostic services	0.11	0.06	0.04	52.2%	39.0%	74.6%
085605 Hospital Management and support services	4.25	2.11	1.67	49.7%	39.4%	79.4%
085606 Prevention and rehabilitation services	0.04	0.02	0.02	49.6%	43.7%	88.2%
085607 Immunisation Services	0.05	0.02	0.01	35.7%	26.7%	74.8%
<i>Class: Capital Purchases</i>	1.06	0.75	0.68	70.3%	64.2%	91.3%
085672 Government Buildings and Administrative Infrastructure	0.04	0.04	0.00	100.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.88	0.71	0.68	80.0%	77.1%	96.4%
085685 Purchase of Medical Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.96	3.78	3.05	54.2%	43.8%	80.9%

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Highlights of Vote Performance

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.90	3.03	2.37	51.3%	40.2%	78.3%
211101 General Staff Salaries	3.55	1.78	1.46	50.0%	41.0%	82.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.24	0.17	0.14	72.9%	59.5%	81.7%
211103 Allowances	0.22	0.12	0.10	56.8%	46.4%	81.6%
212101 Social Security Contributions	0.02	0.02	0.00	72.9%	0.0%	0.0%
212102 Pension for General Civil Service	0.14	0.07	0.06	50.0%	40.5%	81.0%
213001 Medical expenses (To employees)	0.02	0.01	0.00	40.1%	29.3%	73.1%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.00	33.4%	25.7%	77.0%
213004 Gratuity Expenses	0.19	0.09	0.04	50.0%	19.2%	38.4%
221001 Advertising and Public Relations	0.02	0.00	0.00	26.7%	13.8%	51.5%
221002 Workshops and Seminars	0.02	0.01	0.00	50.4%	23.3%	46.2%
221003 Staff Training	0.02	0.01	0.00	36.2%	22.2%	61.3%
221006 Commissions and related charges	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	81.3%	24.4%	30.1%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.00	44.2%	12.0%	27.1%
221009 Welfare and Entertainment	0.11	0.05	0.03	50.5%	32.2%	63.8%
221010 Special Meals and Drinks	0.05	0.02	0.02	45.0%	43.7%	97.1%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.01	52.1%	22.2%	42.6%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	25.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.03	0.02	0.01	67.7%	33.1%	48.8%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	25.0%	99.9%
223001 Property Expenses	0.04	0.02	0.02	68.0%	49.2%	72.5%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.01	55.5%	55.5%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	47.8%	40.4%	84.4%
223005 Electricity	0.13	0.07	0.07	53.4%	52.2%	97.8%
223006 Water	0.13	0.07	0.07	54.9%	54.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	50.2%	50.2%	100.0%
224001 Medical and Agricultural supplies	0.18	0.10	0.04	55.7%	23.9%	43.0%
224004 Cleaning and Sanitation	0.16	0.08	0.07	48.5%	41.9%	86.3%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	42.3%	30.7%	72.6%
227001 Travel inland	0.09	0.05	0.04	54.5%	43.4%	79.6%
227002 Travel abroad	0.01	0.00	0.00	25.0%	17.6%	70.4%
227004 Fuel, Lubricants and Oils	0.12	0.06	0.06	52.0%	52.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.00	54.4%	24.4%	44.8%
228002 Maintenance - Vehicles	0.07	0.04	0.02	52.5%	21.1%	40.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.03	0.03	31.1%	26.5%	85.3%

Vote:164 Fort Portal Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	1.06	0.75	0.68	70.3%	64.2%	91.3%
281503 Engineering and Design Studies & Plans for capital works	0.01	0.00	0.00	0.0%	0.0%	0.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.01	0.00	0.00	25.0%	0.0%	0.0%
312102 Residential Buildings	0.86	0.70	0.68	81.7%	79.1%	96.8%
312104 Other Structures	0.04	0.04	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.96	3.78	3.05	54.2%	43.8%	80.9%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.96	3.78	3.05	54.2%	43.8%	80.9%
<i>Recurrent SubProgrammes</i>						
01 Fort Portal Referral Hospital Services	5.69	2.96	2.32	52.0%	40.8%	78.4%
02 Fort Portal Referral Hospital Internal Audit	0.02	0.00	0.00	18.3%	18.3%	100.0%
03 Fort Portal Regional Maintenance	0.19	0.07	0.05	35.3%	25.4%	71.8%
<i>Development Projects</i>						
1004 Fort Portal Rehabilitation Referral Hospital	0.92	0.75	0.68	80.8%	73.8%	91.3%
1470 Institutional Support to Fort Portal Regional Referral Hospital	0.14	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.96	3.78	3.05	54.2%	43.8%	80.9%

Vote:165 Gulu Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.283	1.641	1.641	1.208	50.0%	36.8%	73.6%
	Non Wage	1.513	0.666	0.666	0.613	44.0%	40.5%	92.0%
Dev.	GoU	1.488	1.488	1.488	0.857	100.0%	57.6%	57.6%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.283	3.796	3.796	2.678	60.4%	42.6%	70.6%
Total GoU+Ext Fin (MTEF)		6.283	3.796	3.796	2.678	60.4%	42.6%	70.6%
Arrears		0.084	0.084	0.050	0.041	58.9%	48.2%	81.8%
Total Budget		6.367	3.880	3.845	2.718	60.4%	42.7%	70.7%
<i>A.I.A Total</i>		0.600	0.063	0.063	0.059	10.5%	9.8%	93.7%
Grand Total		6.967	3.943	3.908	2.777	56.1%	39.9%	71.1%
Total Vote Budget Excluding Arrears		6.883	3.859	3.859	2.737	56.1%	39.8%	70.9%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	6.97	3.86	2.74	55.4%	39.3%	70.9%
Total for Vote	6.97	3.86	2.74	55.4%	39.3%	70.9%

Matters to note in budget execution

Generally the second quarter ended well despite some delays in the procurement process leading to some variances in budget execution. Also the Hospital Accountant failed to fulfill his obligations of effecting some payments in time but the problem was solved by bringing a new Accountant. nevertheless it was already late and there were some variances. The contract for Technical Block Services expired in November 2018 and the contractor could not renew it in time thus causing some delays in the construction process. Also part of the money could not be paid before some certificates are issued by the Consultant.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
0.045 Bn Shs	<i>SubProgramme/Project :01 Gulu Referral Hospital Services</i>
Reason: One of the major reason for the variance was late release of funds. There was generally a delay in the procurement process The Hospital Accountant was transferred before effecting some of the transactions and the Quarter ended when the new one was still adjusting to the situation	
0.008 Bn Shs	<i>SubProgramme/Project :03 Gulu Regional Maintenance</i>

Vote:165 Gulu Referral Hospital

QUARTER 2: Highlights of Vote Performance

Reason: Some of the activities were postponed to second qtr. There was a delay in receiving invoices from the suppliers There was generally a delay in the procurement process especially in civil works and property expenses	
0.631 Bn Shs	SubProgramme/Project :1004 Gulu Rehabilitation Referral Hospital
Reason: Part of these funds are for the procurement of the Oxygen plant which process is still on. This money relates to the oxygen plant whose works are still ongoing. There was a delay in the procurement process The contract for Block technical Services expired and there was a delay by the contract to apply for the renewal of it.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.678	% Budget Spent: #Error

Performance highlights for Half-Year

The Hospital Management is committed to provide the supervisory role and make sure there is an improvement in the procurement process such the challenges of quarter two are eliminated. Also the Hospital Management will try to work closely with Block Technical Services once the Contracts Committee has approved the renewal of the contract to ensure that work progresses very well.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.88	3.86	2.74	56.1%	39.8%	70.9%
Class: Outputs Provided	5.40	2.37	1.88	43.9%	34.8%	79.3%
085601 Inpatient services	4.16	1.83	1.39	44.0%	33.4%	75.9%
085602 Outpatient services	0.26	0.10	0.08	38.7%	29.3%	75.6%
085603 Medicines and health supplies procured and dispensed	0.01	0.00	0.00	50.0%	49.9%	99.8%
085604 Diagnostic services	0.04	0.02	0.01	47.3%	35.1%	74.3%
085605 Hospital Management and support services	0.44	0.18	0.16	41.1%	37.5%	91.1%
085606 Prevention and rehabilitation services	0.04	0.01	0.01	29.9%	26.9%	89.9%
085619 Human Resource Management Services	0.45	0.23	0.22	50.1%	49.5%	98.9%
Class: Capital Purchases	1.49	1.49	0.86	100.0%	57.6%	57.6%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	1.39	1.49	0.86	107.2%	61.8%	57.6%
Total for Vote	6.88	3.86	2.74	56.1%	39.8%	70.9%

Table V3.2: 2017/18 GoU Expenditure by Item

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

Vote:165 Gulu Referral Hospital

QUARTER 2: Highlights of Vote Performance

Class: Outputs Provided	5.40	2.37	1.88	43.9%	34.8%	79.3%
211101 General Staff Salaries	3.28	1.64	1.21	50.0%	36.8%	73.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.17	0.04	0.03	21.2%	19.5%	91.9%
211103 Allowances	0.08	0.04	0.03	43.0%	35.1%	81.8%
212102 Pension for General Civil Service	0.16	0.08	0.08	50.0%	50.2%	100.3%
213001 Medical expenses (To employees)	0.01	0.00	0.00	45.8%	8.3%	18.2%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	20.8%	83.3%
213004 Gratuity Expenses	0.28	0.14	0.14	50.0%	49.7%	99.4%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	38.2%	76.3%
221002 Workshops and Seminars	0.02	0.00	0.00	27.3%	24.2%	88.5%
221003 Staff Training	0.02	0.01	0.01	43.2%	34.6%	80.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	34.0%	34.0%	100.0%
221009 Welfare and Entertainment	0.08	0.00	0.00	4.9%	1.7%	34.7%
221010 Special Meals and Drinks	0.04	0.01	0.01	35.8%	35.3%	98.6%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.02	0.02	25.3%	24.9%	98.6%
221012 Small Office Equipment	0.00	0.00	0.00	25.0%	15.4%	61.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.01	0.00	0.00	30.7%	11.2%	36.5%
222001 Telecommunications	0.02	0.01	0.00	35.1%	28.4%	81.0%
222002 Postage and Courier	0.00	0.00	0.00	25.0%	0.0%	0.0%
223001 Property Expenses	0.12	0.04	0.04	34.6%	31.1%	90.1%
223005 Electricity	0.11	0.05	0.04	47.7%	34.3%	72.1%
223006 Water	0.19	0.09	0.09	50.0%	48.0%	96.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	0.0%	0.0%
224001 Medical and Agricultural supplies	0.14	0.01	0.01	7.1%	7.1%	100.0%
224004 Cleaning and Sanitation	0.13	0.06	0.06	47.0%	43.7%	93.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	6.5%	0.0%	0.0%
227001 Travel inland	0.12	0.03	0.03	26.0%	24.1%	92.8%
227004 Fuel, Lubricants and Oils	0.09	0.02	0.02	22.2%	22.2%	100.0%
228001 Maintenance - Civil	0.06	0.02	0.02	32.3%	29.7%	92.0%
228002 Maintenance - Vehicles	0.06	0.02	0.02	32.8%	32.8%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.01	0.01	17.0%	17.0%	99.7%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	6.1%	24.5%
Class: Capital Purchases	1.49	1.49	0.86	100.0%	57.6%	57.6%
312101 Non-Residential Buildings	0.05	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	1.34	1.49	0.86	111.2%	64.1%	57.6%
312202 Machinery and Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.88	3.86	2.74	56.1%	39.8%	70.9%

Table V3.3: GoU Releases and Expenditure by Sub Programme

Vote:165 Gulu Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.88	3.86	2.74	56.1%	39.8%	70.9%
<i>Recurrent SubProgrammes</i>						
01 Gulu Referral Hospital Services	5.22	2.31	1.83	44.3%	35.0%	79.1%
02 Gulu Referral Hospital Internal Audit	0.01	0.01	0.01	48.3%	48.3%	100.0%
03 Gulu Regional Maintenance	0.17	0.06	0.05	33.6%	28.7%	85.4%
<i>Development Projects</i>						
1004 Gulu Rehabilitation Referral Hospital	1.39	1.49	0.86	107.2%	61.8%	57.6%
1468 Institutional Support to Gulu Regional Referral Hospital	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.88	3.86	2.74	56.1%	39.8%	70.9%

Vote:166 Hoima Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.139	2.069	2.069	1.363	50.0%	32.9%	65.9%
	Non Wage	1.479	0.710	0.710	0.559	48.0%	37.8%	78.7%
Dev.	GoU	1.060	0.960	0.960	0.644	90.6%	60.8%	67.1%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.678	3.740	3.740	2.566	56.0%	38.4%	68.6%
Total GoU+Ext Fin (MTEF)		6.678	3.740	3.740	2.566	56.0%	38.4%	68.6%
Arrears		0.395	0.395	0.395	0.341	100.0%	86.4%	86.4%
Total Budget		7.072	4.135	4.135	2.907	58.5%	41.1%	70.3%
<i>A.I.A Total</i>		0.120	0.033	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.192	4.168	4.135	2.907	57.5%	40.4%	70.3%
Total Vote Budget Excluding Arrears		6.798	3.773	3.740	2.566	55.0%	37.8%	68.6%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	7.19	3.74	2.57	52.0%	35.7%	68.6%
Total for Vote	7.19	3.74	2.57	52.0%	35.7%	68.6%

Matters to note in budget execution

The major variances related to gratuity and construction works.

1. Gratuity remained unspent because files for beneficiaries were not yet ready for payment.
2. Construction projects had unspent balance awaiting submission of certificates of completion.

Major challenges were experienced in keeping the hospital on YAKA power yet the budget is not enough.

Water bills also continued to pose a challenge both due to the inadequate budget and also due to the tariff that was revised upwards.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
0.150 Bn Shs	<i>SubProgramme/Project :01 Hoima Referral Hospital Services</i>
Reason:	Gratuity for retiring staff whose files are not yet processed by Ministry of Public Service for payment The unspent funds comprise of releases for gratuity where the files for the beneficiaries are yet to be fully processed.
0.001 Bn Shs	<i>SubProgramme/Project :03 Hoima Regional Maintenance</i>

Vote:166 Hoima Referral Hospital

QUARTER 2: Highlights of Vote Performance

Reason:	N/AN/A N/A
0.316 Bn Shs	SubProgramme/Project :1004 Hoima Rehabilitation Referral Hospital
Reason:	Tender awards still being processed Payment is pending issuance of certificates of works completed. Certificate of completed works due for payment not yet submitted.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.566	% Budget Spent: #Error

Performance highlights for Half-Year

1. Patient numbers were below the target for the quarter due to the doctors' sit down strike that affected services for about one month .
2. Construction works progressed as planned with the perimeter fence at 90% complete and the lagoon at 40% complete.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.80	3.74	2.57	55.0%	37.8%	68.6%
Class: Outputs Provided	5.74	2.78	1.92	48.4%	33.5%	69.2%
085601 Inpatient services	4.34	2.17	1.46	50.0%	33.6%	67.2%
085602 Outpatient services	0.19	0.09	0.09	49.2%	48.5%	98.6%
085603 Medicines and health supplies procured and dispensed	0.03	0.01	0.01	49.6%	45.8%	92.4%
085604 Diagnostic services	0.02	0.01	0.01	50.0%	49.7%	99.4%
085605 Hospital Management and support services	0.97	0.41	0.27	42.1%	27.4%	65.1%
085606 Prevention and rehabilitation services	0.14	0.06	0.06	44.5%	44.3%	99.5%
085607 Immunisation Services	0.05	0.02	0.02	46.7%	46.5%	99.5%
Class: Capital Purchases	1.06	0.96	0.64	90.6%	60.7%	67.1%
085672 Government Buildings and Administrative Infrastructure	0.45	0.45	0.45	100.0%	99.7%	99.7%
085680 Hospital Construction/rehabilitation	0.51	0.51	0.20	100.0%	38.3%	38.3%
085685 Purchase of Medical Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.80	3.74	2.57	55.0%	37.8%	68.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:166 Hoima Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.74	2.78	1.92	48.4%	33.5%	69.2%
211101 General Staff Salaries	4.14	2.07	1.36	50.0%	32.9%	65.9%
211103 Allowances	0.12	0.05	0.05	40.1%	37.7%	93.9%
212102 Pension for General Civil Service	0.27	0.14	0.13	50.0%	47.7%	95.4%
213001 Medical expenses (To employees)	0.01	0.00	0.00	33.8%	33.8%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	38.6%	38.6%	100.0%
213004 Gratuity Expenses	0.27	0.13	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	22.5%	19.2%	85.4%
221002 Workshops and Seminars	0.01	0.01	0.01	50.0%	49.9%	99.8%
221003 Staff Training	0.01	0.01	0.01	45.9%	45.9%	100.0%
221006 Commissions and related charges	0.01	0.00	0.00	42.5%	42.5%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	28.2%	28.2%	100.0%
221010 Special Meals and Drinks	0.07	0.03	0.03	35.2%	35.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	39.9%	39.7%	99.5%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	47.6%	95.2%
222001 Telecommunications	0.02	0.01	0.01	34.4%	34.4%	100.0%
223005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.06	0.03	0.03	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	25.0%	25.0%	100.0%
224004 Cleaning and Sanitation	0.10	0.04	0.04	40.9%	40.9%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	14.7%	14.7%	100.0%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.08	0.04	0.04	47.5%	46.8%	98.6%
227002 Travel abroad	0.01	0.00	0.00	46.6%	45.6%	97.8%
227004 Fuel, Lubricants and Oils	0.11	0.06	0.05	50.3%	44.9%	89.4%
228001 Maintenance - Civil	0.06	0.01	0.01	23.1%	23.1%	100.0%
228002 Maintenance - Vehicles	0.05	0.02	0.02	50.0%	49.1%	98.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.04	0.04	45.5%	45.5%	100.0%
Class: Capital Purchases	1.06	0.96	0.64	90.6%	60.7%	67.1%
312104 Other Structures	0.96	0.96	0.64	100.0%	67.1%	67.1%
312212 Medical Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.80	3.74	2.57	55.0%	37.8%	68.6%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.80	3.74	2.57	55.0%	37.8%	68.6%
<i>Recurrent SubProgrammes</i>						
01 Hoima Referral Hospital Services	5.62	2.73	1.87	48.5%	33.3%	68.6%

Vote:166 Hoima Referral Hospital

QUARTER 2: Highlights of Vote Performance

02 Hoima Referral Hospital Internal Audit	0.02	0.00	0.00	26.7%	26.7%	100.0%
03 Hoima Regional Maintenance	0.10	0.05	0.05	46.0%	45.1%	98.0%
<i>Development Projects</i>						
1004 Hoima Rehabilitation Referral Hospital	0.96	0.96	0.64	100.0%	67.1%	67.1%
1480 Institutional Support to Hoima Regional Hospital	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.80	3.74	2.57	55.0%	37.8%	68.6%

Vote:167 Jinja Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.578	2.289	4.578	2.650	100.0%	57.9%	57.9%
	Non Wage	1.791	0.826	2.512	1.406	140.2%	78.5%	56.0%
Dev.	GoU	1.488	1.290	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.857	4.405	7.090	4.056	90.2%	51.6%	57.2%
Total GoU+Ext Fin (MTEF)		7.857	4.405	7.090	4.056	90.2%	51.6%	57.2%
	Arrears	0.505	0.505	0.873	0.772	173.0%	153.0%	88.4%
Total Budget		8.362	4.910	7.963	4.828	95.2%	57.7%	60.6%
<i>A.I.A Total</i>		0.250	0.069	0.128	0.089	51.2%	35.5%	69.3%
Grand Total		8.612	4.979	8.091	4.917	93.9%	57.1%	60.8%
Total Vote Budget Excluding Arrears		8.107	4.474	7.218	4.145	89.0%	51.1%	57.4%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	8.61	7.22	4.14	83.8%	48.1%	57.4%
Total for Vote	8.61	7.22	4.14	83.8%	48.1%	57.4%

Matters to note in budget execution

The general performance has been good except few challenges such as lack of blood,antiviral drugs for ART clinic and some fluids the funds released have been spent as per budget itemsThe keys high lights have been low absorption of the capital budgets due to slow procurement processes.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
1.106 Bn Shs	<i>SubProgramme/Project :01 Jinja Referral Hospital Services</i>
Reason: slow procurement procedures have led to low absorptionThe funds for the various expenditure items were already encumbered by the end of the quarter and were already spent at the first wee of the 2nd quarter. The hospital had not yet received the verification payment file from Ministry of Public service to enable payment of Pension and gratuity. Payments for works under civil maintenance, stationary and cleaning services are effected in Q3 because the completion of works and delivery of goods and services was still in process	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:167 Jinja Referral Hospital

QUARTER 2: Highlights of Vote Performance

0.219 Bn Shs *SubProgramme:01 Jinja Referral Hospital Services*

Reason:

slow procurement procedures have led to low absorptionThe funds for the various expenditure items were already encumbered by the end of the quarter and were already spent at the first wee of the 2nd quarter.

The hospital had not yet received the verification payment file from Ministry of Public service to enable payment of Pension and gratuity. Payments for works under civil maintenance, stationary and cleaning services are effected in Q3 because the completion of works and delivery of goods and services was still in process

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 4.025	% Budget Spent: #Error

Performance highlights for Half-Year

late approval of the warrants that led to late rel

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	8.11	7.22	4.14	89.0%	51.1%	57.4%
<i>Class: Outputs Provided</i>	6.62	6.02	3.79	90.9%	57.2%	62.9%
085601 Inpatient services	5.94	5.62	3.46	94.6%	58.3%	61.6%
085602 Outpatient services	0.12	0.09	0.08	71.2%	68.6%	96.4%
085604 Diagnostic services	0.10	0.07	0.07	69.9%	68.5%	97.9%
085605 Hospital Management and support services	0.41	0.22	0.15	52.5%	37.2%	70.8%
085606 Prevention and rehabilitation services	0.02	0.01	0.01	66.0%	47.7%	72.3%
085607 Immunisation Services	0.00	0.00	0.00	58.3%	53.3%	91.4%
085619 Human Resource Management Services	0.02	0.01	0.01	59.2%	40.2%	67.8%
085620 Records Management Services	0.00	0.00	0.00	90.6%	86.9%	95.9%
<i>Class: Capital Purchases</i>	1.49	1.20	0.36	80.5%	24.0%	29.8%
085671 Acquisition of Land by Government	0.02	0.00	0.00	0.0%	0.0%	0.0%
085676 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.03	100.0%	86.3%	86.3%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.10	100.0%	99.8%	99.8%
085680 Hospital Construction/rehabilitation	0.42	0.42	0.18	100.0%	41.8%	41.8%
085683 OPD and other ward construction and rehabilitation	0.40	0.40	0.00	100.1%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.52	0.25	0.05	48.1%	10.3%	21.3%
Total for Vote	8.11	7.22	4.14	89.0%	51.1%	57.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:167 Jinja Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.62	6.02	3.79	90.9%	57.2%	62.9%
211101 General Staff Salaries	4.58	4.58	2.65	100.0%	57.9%	57.9%
211103 Allowances	0.11	0.06	0.05	51.7%	44.8%	86.6%
212102 Pension for General Civil Service	0.43	0.43	0.41	100.0%	95.8%	95.8%
213001 Medical expenses (To employees)	0.00	0.00	0.00	125.0%	97.1%	77.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	25.0%	12.5%	50.0%
213004 Gratuity Expenses	0.34	0.25	0.08	75.0%	25.0%	33.3%
221001 Advertising and Public Relations	0.01	0.00	0.00	34.5%	29.7%	86.3%
221002 Workshops and Seminars	0.00	0.00	0.00	93.7%	76.6%	81.8%
221003 Staff Training	0.02	0.01	0.01	51.0%	47.7%	93.5%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	68.2%	39.2%	57.5%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	54.2%	30.2%	55.8%
221009 Welfare and Entertainment	0.02	0.01	0.01	47.9%	47.9%	100.0%
221010 Special Meals and Drinks	0.05	0.03	0.02	48.3%	29.0%	60.1%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.02	0.02	51.1%	36.8%	72.1%
221012 Small Office Equipment	0.01	0.00	0.00	70.4%	62.3%	88.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	20.0%	20.0%	100.0%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	75.0%	46.0%	61.3%
222001 Telecommunications	0.02	0.01	0.01	40.1%	33.1%	82.6%
223004 Guard and Security services	0.02	0.01	0.01	43.1%	32.8%	76.1%
223005 Electricity	0.16	0.12	0.11	73.5%	69.1%	94.0%
223006 Water	0.34	0.25	0.22	74.5%	63.5%	85.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	61.7%	61.7%	100.0%
224001 Medical and Agricultural supplies	0.06	0.03	0.02	46.9%	23.4%	50.0%
224004 Cleaning and Sanitation	0.15	0.08	0.08	57.4%	54.3%	94.6%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	65.0%	25.0%	38.5%
225001 Consultancy Services- Short term	0.01	0.00	0.00	65.0%	59.1%	90.9%
227001 Travel inland	0.04	0.02	0.01	48.7%	41.4%	84.9%
227002 Travel abroad	0.01	0.00	0.00	70.0%	55.0%	78.6%
227004 Fuel, Lubricants and Oils	0.08	0.05	0.05	63.9%	59.2%	92.6%
228001 Maintenance - Civil	0.02	0.01	0.00	28.6%	20.1%	70.3%
228002 Maintenance - Vehicles	0.02	0.01	0.01	52.2%	47.8%	91.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.01	0.00	15.1%	3.3%	21.9%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	42.0%	84.0%
Class: Capital Purchases	1.49	1.20	0.36	80.5%	24.0%	29.8%
311101 Land	0.02	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.82	0.82	0.18	100.0%	21.5%	21.5%
312202 Machinery and Equipment	0.30	0.30	0.14	100.0%	46.0%	46.0%
312212 Medical Equipment	0.27	0.00	0.00	0.0%	0.0%	0.0%

Vote:167 Jinja Referral Hospital

QUARTER 2: Highlights of Vote Performance

312213 ICT Equipment	0.04	0.04	0.03	100.0%	86.3%	86.3%
314201 Materials and supplies	0.05	0.05	0.01	100.0%	28.0%	28.0%
Total for Vote	8.11	7.22	4.14	89.0%	51.1%	57.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	8.11	7.22	4.14	89.0%	51.1%	57.4%
<i>Recurrent SubProgrammes</i>						
01 Jinja Referral Hospital Services	6.51	7.22	4.14	110.8%	63.6%	57.4%
02 Jinja Referral Hospital Internal Audit	0.02	0.00	0.00	0.0%	0.0%	0.0%
03 Jinja Regional Maintenance	0.09	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects</i>						
1004 Jinja Rehabilitation Referral Hospital	0.84	0.00	0.00	0.0%	0.0%	0.0%
1481 Institutional Support to Jinja Regional Hospital	0.65	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	8.11	7.22	4.14	89.0%	51.1%	57.4%

Vote:168 Kabale Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.719	1.359	1.359	1.119	50.0%	41.2%	82.3%
	Non Wage	1.526	0.771	0.769	0.629	50.4%	41.2%	81.7%
Devt.	GoU	1.488	1.373	1.373	0.708	92.3%	47.6%	51.5%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.733	3.503	3.502	2.455	61.1%	42.8%	70.1%
Total GoU+Ext Fin (MTEF)		5.733	3.503	3.502	2.455	61.1%	42.8%	70.1%
Arrears		0.253	0.253	0.253	0.253	100.0%	99.9%	99.9%
Total Budget		5.986	3.756	3.755	2.708	62.7%	45.2%	72.1%
<i>A.I.A Total</i>		0.500	0.235	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.486	3.991	3.755	2.708	57.9%	41.7%	72.1%
Total Vote Budget Excluding Arrears		6.233	3.738	3.502	2.455	56.2%	39.4%	70.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	6.49	3.50	2.45	54.0%	37.8%	70.1%
Total for Vote	6.49	3.50	2.45	54.0%	37.8%	70.1%

Matters to note in budget execution

For Pension and Gratuity, this was still being worked on by the relevant ministry before they can be taken on by the hospital. It is because of this that there are notable unspent balances or low absorption.

Also, some of the balances were not enough to clear invoices, hence waiting for next quarter release for top up. Non Tax Revenue was spent but it was not reflected.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
0.103 Bn Shs	<i>SubProgramme/Project :01 Kabale Referral Hospital Services</i>

Vote:168 Kabale Referral Hospital

QUARTER 2: Highlights of Vote Performance

Reason: Some pensioners have not yet accessed the payroll and for the gratuity, files are still being prepared by Ministry of Public service. Whereas certain activities were rescheduled for the coming quarter, there are some like issues of pension that are ongoing and can not be completed in one quarter. The money for the purchase of the vehicle was not spent because during evaluation one bidder was attracted and the process had to be repeated This money is to be used to purchase a mortuary fridge, Particular medical equipment's and lay a foundation for the Interns hostel. However, there's a delay in the delivery of the medical equipments as well as Mortuary fridge. Also, the money for Interns Hostel was not enough to pay the 30% payment as per the special conditions of the Contract. These shall be executed in the third quarter.	
0.038 Bn Shs	SubProgramme/Project :03 Kabale Regional Maintenance Workshop
Reason: The requested spares were so specialized like Boards for Autoclaves in lower healthy facilities, Serial Changer for X-ray. These have delayed to be delivered, a reason for outstanding balances. This also affects the fuel consumption of this Programme. the procurement of spare parts for the regional workshop has been protracted because some of the spare parts needed are not readily available. They will be supplied as soon as possible. The LPO has already been issued. Majorly attributed to lengthy procurement process and that some of the items for the workshop are not readily available.	
0.661 Bn Shs	SubProgramme/Project :1004 Kabale Regional Hospital Rehabilitaion
Reason: Delays in the procurement process, not enough funds and un competitive bids have caused these variations. Various reasons have been given for the different items.	
0.005 Bn Shs	SubProgramme/Project :1473 Institutional Support to Kabale Regional Referral Hospital
Reason: Office furniture was supplied and payments done.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.430	% Budget Spent: #Error

Performance highlights for Half-Year

Construction of the Interns' Hostel was still on going. The sub structure was completed and the super structure is progressing. Consistent and timely payment of staff salaries and pensioners.

The Inpatient Pharmacy was remodeled to full completion. Furniture for it was also delivered, installed and the place made fully operational.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.23	3.50	2.45	56.2%	39.4%	70.1%
Class: Outputs Provided	4.74	2.13	1.75	44.9%	36.8%	82.1%
085601 Inpatient services	0.82	0.20	0.18	24.0%	21.8%	90.8%

Vote:168 Kabale Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085602 Outpatient services	0.21	0.14	0.09	65.0%	41.8%	64.3%
085603 Medicines and health supplies procured and dispensed	0.06	0.02	0.02	39.7%	39.0%	98.1%
085604 Diagnostic services	0.08	0.03	0.02	33.1%	30.3%	91.6%
085605 Hospital Management and support services	3.36	1.64	1.35	48.7%	40.3%	82.6%
085606 Prevention and rehabilitation services	0.10	0.05	0.04	44.6%	42.1%	94.4%
085607 Immunisation Services	0.09	0.05	0.02	55.3%	27.7%	50.0%
085619 Human Resource Management Services	0.02	0.01	0.01	50.0%	49.3%	98.7%
085620 Records Management Services	0.01	0.00	0.00	50.0%	48.2%	96.4%
Class: Capital Purchases	1.49	1.37	0.71	92.3%	47.5%	51.5%
085672 Government Buildings and Administrative Infrastructure	1.19	1.17	0.63	98.1%	53.1%	54.1%
085677 Purchase of Specialised Machinery & Equipment	0.07	0.07	0.06	100.0%	92.8%	92.8%
085680 Hospital Construction/rehabilitation	0.04	0.04	0.02	100.0%	41.0%	41.0%
085681 Staff houses construction and rehabilitation	0.06	0.06	0.00	100.0%	0.0%	0.0%
085683 OPD and other ward construction and rehabilitation	0.13	0.04	0.00	30.1%	0.0%	0.0%
Total for Vote	6.23	3.50	2.45	56.2%	39.4%	70.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.74	2.13	1.75	44.9%	36.8%	82.1%
211101 General Staff Salaries	2.72	1.36	1.12	50.0%	41.2%	82.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.08	0.00	0.00	0.0%	0.0%	0.0%
211103 Allowances	0.31	0.07	0.07	23.9%	23.1%	96.6%
212102 Pension for General Civil Service	0.21	0.11	0.08	50.0%	38.5%	77.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	12.8%	25.6%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	49.8%	99.7%
213004 Gratuity Expenses	0.10	0.05	0.00	50.5%	2.0%	3.9%
221001 Advertising and Public Relations	0.00	0.00	0.00	48.8%	3.3%	6.7%
221002 Workshops and Seminars	0.05	0.02	0.01	50.0%	21.9%	43.9%
221003 Staff Training	0.01	0.00	0.00	50.0%	39.2%	78.5%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	36.7%	73.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	47.4%	94.8%
221009 Welfare and Entertainment	0.04	0.02	0.01	39.8%	17.6%	44.2%
221010 Special Meals and Drinks	0.08	0.04	0.04	49.8%	47.8%	95.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.01	0.01	36.0%	34.7%	96.5%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	10.0%	20.1%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
222001 Telecommunications	0.01	0.00	0.00	43.9%	43.4%	98.9%
222002 Postage and Courier	0.00	0.00	0.00	47.7%	9.3%	19.4%

Vote:168 Kabale Referral Hospital

QUARTER 2: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.01	0.00	0.00	33.9%	31.8%	93.7%
223001 Property Expenses	0.01	0.00	0.00	44.1%	32.1%	72.7%
223004 Guard and Security services	0.01	0.01	0.00	48.3%	38.8%	80.4%
223005 Electricity	0.11	0.06	0.06	56.6%	56.6%	100.0%
223006 Water	0.08	0.06	0.06	73.9%	73.9%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	35.5%	141.9%
224001 Medical and Agricultural supplies	0.14	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.05	0.05	48.5%	44.8%	92.3%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	24.0%	0.0%	0.0%
227001 Travel inland	0.10	0.04	0.04	44.5%	44.4%	99.7%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	44.7%	44.6%	99.8%
228001 Maintenance - Civil	0.08	0.02	0.02	21.2%	20.0%	94.6%
228002 Maintenance - Vehicles	0.06	0.02	0.02	38.9%	35.2%	90.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.22	0.09	0.07	41.0%	31.9%	77.9%
228004 Maintenance – Other	0.01	0.00	0.00	35.0%	13.5%	38.5%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	25.0%	50.0%
Class: Capital Purchases	1.49	1.37	0.71	92.3%	47.5%	51.5%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.09	0.09	91.3%	91.3%	100.0%
312101 Non-Residential Buildings	0.04	0.04	0.02	100.0%	41.0%	41.0%
312102 Residential Buildings	1.15	1.14	0.54	98.8%	46.9%	47.5%
312202 Machinery and Equipment	0.06	0.06	0.06	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.14	0.05	0.01	35.0%	3.7%	10.6%
Total for Vote	6.23	3.50	2.45	56.2%	39.4%	70.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.23	3.50	2.45	56.2%	39.4%	70.1%
<i>Recurrent SubProgrammes</i>						
01 Kabale Referral Hospital Services	4.38	1.97	1.62	44.9%	37.1%	82.5%
02 Kabale Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Kabale Regional Maintenance Workshop	0.35	0.16	0.12	43.8%	33.2%	75.7%
<i>Development Projects</i>						
1004 Kabale Regional Hospital Rehabilitaion	1.42	1.31	0.65	91.9%	45.5%	49.5%
1473 Institutional Support to Kabale Regional Referral Hospital	0.07	0.07	0.06	100.0%	92.8%	92.8%
Total for Vote	6.23	3.50	2.45	56.2%	39.4%	70.1%

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.825	1.412	1.412	1.083	50.0%	38.3%	76.7%
	Non Wage	1.334	0.650	0.761	0.645	57.0%	48.4%	84.8%
Devt.	GoU	2.058	1.029	1.029	1.029	50.0%	50.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.217	3.091	3.202	2.757	51.5%	44.3%	86.1%
Total GoU+Ext Fin (MTEF)		6.217	3.091	3.202	2.757	51.5%	44.3%	86.1%
Arrears		0.263	0.263	0.151	0.151	57.7%	57.7%	100.0%
Total Budget		6.479	3.354	3.354	2.908	51.8%	44.9%	86.7%
<i>A.I.A Total</i>		0.350	0.087	0.087	0.087	24.8%	24.8%	99.9%
Grand Total		6.829	3.441	3.441	2.995	50.4%	43.9%	87.0%
Total Vote Budget Excluding Arrears		6.567	3.178	3.289	2.844	50.1%	43.3%	86.5%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	6.83	3.29	2.84	48.2%	41.6%	86.5%
Total for Vote	6.83	3.29	2.84	48.2%	41.6%	86.5%

Matters to note in budget execution

The budget was inadequate. We had a lot of funding gaps. The number of patients has gone up yet the number of health workers has remained static. Most of the equipment is obsolete yet the facility does not have programme 3 funds.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
0.116 Bn Shs	<i>SubProgramme/Project :01 Masaka Referral Hospital Services</i>
Reason: By closure of the Quarter, the funds were encumbered awaiting certificates of completion from service providers. Service providers had not provided invoices to demand for payment for services provided to the Hospital Files still in MOPS	
No staff retired in quarter	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.748	% Budget Spent: #Error

Performance highlights for Half-Year

We shall try to efficiently utilize the funds allocated to the hospital, as we also lobby for additional funding. We shall put more pressure to our contractors to ensure that they complete the projects in the stipulated time.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.57	3.29	2.84	50.1%	43.3%	86.5%
<i>Class: Outputs Provided</i>	<i>4.51</i>	<i>2.26</i>	<i>1.81</i>	<i>50.1%</i>	<i>40.2%</i>	<i>80.3%</i>
085601 Inpatient services	0.55	0.25	0.24	44.6%	44.6%	99.9%
085602 Outpatient services	0.21	0.10	0.10	49.8%	49.7%	100.0%
085603 Medicines and health supplies procured and dispensed	0.21	0.05	0.05	26.4%	26.4%	100.0%
085604 Diagnostic services	0.12	0.06	0.06	48.4%	48.4%	100.0%
085605 Hospital Management and support services	3.34	1.76	1.31	52.7%	39.3%	74.6%
085606 Prevention and rehabilitation services	0.05	0.02	0.02	47.3%	47.2%	100.0%
085607 Immunisation Services	0.02	0.01	0.01	45.0%	44.7%	99.3%
085619 Human Resource Management Services	0.02	0.01	0.01	50.0%	50.0%	100.0%
085620 Records Management Services	0.01	0.00	0.00	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>2.06</i>	<i>1.03</i>	<i>1.03</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
085681 Staff houses construction and rehabilitation	0.50	0.47	0.47	94.0%	94.0%	100.0%
085682 Maternity ward construction and rehabilitation	1.56	0.56	0.56	35.9%	35.9%	100.0%
Total for Vote	6.57	3.29	2.84	50.1%	43.3%	86.5%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>4.51</i>	<i>2.26</i>	<i>1.81</i>	<i>50.1%</i>	<i>40.2%</i>	<i>80.3%</i>
211101 General Staff Salaries	2.82	1.41	1.08	50.0%	38.3%	76.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.08	0.05	0.05	55.5%	55.5%	100.0%
211103 Allowances	0.12	0.05	0.05	38.5%	38.4%	99.9%
212102 Pension for General Civil Service	0.15	0.08	0.06	50.0%	42.3%	84.5%
212201 Social Security Contributions	0.01	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	41.5%	41.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	49.9%	99.8%

Vote:169 Masaka Referral Hospital

QUARTER 2: Highlights of Vote Performance

213004 Gratuity Expenses	0.14	0.18	0.08	130.2%	55.2%	42.4%
221001 Advertising and Public Relations	0.01	0.01	0.01	45.6%	45.6%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	27.3%	27.3%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	42.8%	42.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	40.8%	40.8%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	58.3%	58.3%	100.0%
221010 Special Meals and Drinks	0.18	0.09	0.09	49.7%	49.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.07	0.03	0.03	43.2%	43.2%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	35.3%	35.3%	100.0%
222001 Telecommunications	0.01	0.00	0.00	45.6%	45.6%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.01	0.01	49.9%	49.9%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	50.0%	48.8%	97.6%
223005 Electricity	0.12	0.04	0.04	34.2%	34.2%	100.0%
223006 Water	0.14	0.06	0.06	43.6%	43.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.02	0.02	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.15	0.03	0.03	19.7%	19.7%	100.0%
224004 Cleaning and Sanitation	0.18	0.08	0.08	45.5%	45.5%	99.9%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	34.8%	34.8%	100.0%
227001 Travel inland	0.03	0.01	0.01	42.4%	42.4%	100.0%
227002 Travel abroad	0.00	0.00	0.00	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.05	0.05	60.9%	60.9%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	42.4%	42.3%	99.8%
228002 Maintenance - Vehicles	0.02	0.01	0.01	49.9%	49.9%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.01	40.9%	40.9%	100.0%
Class: Capital Purchases	2.06	1.03	1.03	50.0%	50.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.01	0.01	18.2%	18.2%	100.0%
312101 Non-Residential Buildings	1.53	0.55	0.55	35.8%	35.8%	100.0%
312102 Residential Buildings	0.47	0.47	0.47	100.0%	100.0%	100.0%
Total for Vote	6.57	3.29	2.84	50.1%	43.3%	86.5%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.57	3.29	2.84	50.1%	43.3%	86.5%
<i>Recurrent SubProgrammes</i>						
01 Masaka Referral Hospital Services	4.50	2.26	1.81	50.1%	40.2%	80.3%
02 Masaka Referral Hospital Internal Audit	0.01	0.00	0.00	49.8%	49.8%	100.0%
<i>Development Projects</i>						
1004 Masaka Rehabilitation Referral Hospital	2.06	1.03	1.03	50.0%	50.0%	100.0%
Total for Vote	6.57	3.29	2.84	50.1%	43.3%	86.5%

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.946	1.973	1.973	1.729	50.0%	43.8%	87.6%
	Non Wage	2.716	0.933	1.099	0.992	40.5%	36.5%	90.3%
Devt.	GoU	3.058	2.836	2.991	1.031	97.8%	33.7%	34.5%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.720	5.742	6.063	3.752	62.4%	38.6%	61.9%
Total GoU+Ext Fin (MTEF)		9.720	5.742	6.063	3.752	62.4%	38.6%	61.9%
Arrears		0.698	0.698	0.698	0.698	100.0%	100.0%	100.0%
Total Budget		10.417	6.440	6.761	4.450	64.9%	42.7%	65.8%
<i>A.I.A Total</i>		0.350	0.175	0.171	0.171	49.0%	49.0%	100.0%
Grand Total		10.767	6.615	6.932	4.622	64.4%	42.9%	66.7%
Total Vote Budget Excluding Arrears		10.070	5.917	6.234	3.924	61.9%	39.0%	62.9%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	10.77	6.23	3.92	57.9%	36.4%	62.9%
Total for Vote	10.77	6.23	3.92	57.9%	36.4%	62.9%

Matters to note in budget execution

Low funding during for quarter one and two releases against the projected budget. Delay to acquire clearance certificate from solicitor general. Legal issues of the contractor.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
0.096 Bn Shs	<i>SubProgramme/Project :01 Mbale Referral Hospital Services</i>
Reason:	
Some suppliers delayed to deliver supplier numbers. delay of cleared pension files from MOPs, item 223004 was a delay to give report from HOD security, and IFMS system failure For the Wage there was a delay in posting newly recruited staff, other sub programs were affected by the change in leadership of the accounting officers, Delay to submit invoices by the service providers	
0.011 Bn Shs	<i>SubProgramme/Project :03 Mbale Regional Maintenance</i>

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

Reason: Pre - qualified supplier delayed to deliver supplies hence there was basis to make paymentDelay in submission of loose minute from The delay was between MoFP&ED and bank of Uganda	
1.329 Bn Shs	SubProgramme/Project :1004 Mbale Rehabilitation Referral Hospital
Reason: Awaiting contract approval from solicitor general This was due to delay to acquire approval from the solicitor general. The contractor had legal issues with URAThe contractor for the surgical cancer and emergency complex delayed to obtain performance bond without which he could not be paid. Transfer of the the Procurement officer and a delay to obtain a replacement led to delays of the procurement process for renovation of ward 6/7 and incinerator Surgical complex - Contractor delayed to bring certificate of completed works , Ward 6/7 delay of the contractor come on to provide approved designs and drawing, and for medical equipment - bidding process	
0.631 Bn Shs	SubProgramme/Project :1478 Institutional Support to Mbale Regional Hospital
Reason: procurement process under way Funds were encumbered,	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 3.752	% Budget Spent: #Error

Performance highlights for Half-Year

To continue with the construction surgical ward complex, complete construction of the incinerator, procure assorted medical equipment, and office equipment

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	10.07	6.23	3.92	61.9%	39.0%	62.9%
Class: Outputs Provided	7.01	3.24	2.89	46.2%	41.3%	89.2%
085601 inpatients services	0.48	0.18	0.16	38.0%	32.9%	86.7%
085602 Outpatient services	0.39	0.09	0.08	23.0%	20.1%	87.3%
085604 Diagnostic services	0.08	0.01	0.01	14.2%	11.6%	81.5%
085605 Hospital Management and support services	5.90	2.91	2.61	49.4%	44.3%	89.7%
085606 Prevention and rehabilitation services	0.06	0.01	0.01	16.8%	9.8%	58.6%
085607 Immunisation Services	0.07	0.02	0.01	28.5%	18.8%	65.7%
085619 Human Resource Management Services	0.03	0.00	0.00	17.6%	15.7%	89.1%
085620 Records Management Services	0.01	0.01	0.01	100.0%	100.0%	100.0%
Class: Capital Purchases	3.06	2.99	1.03	97.8%	33.7%	34.5%
085683 OPD and other ward construction and rehabilitation	2.83	2.86	1.03	101.1%	36.4%	36.0%

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085685 Purchase of Medical Equipment	0.23	0.13	0.00	57.1%	0.0%	0.0%
Total for Vote	10.07	6.23	3.92	61.9%	39.0%	62.9%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7.01	3.24	2.89	46.2%	41.3%	89.2%
211101 General Staff Salaries	3.95	1.97	1.73	50.0%	43.8%	87.6%
211103 Allowances	0.37	0.22	0.21	58.5%	58.1%	99.5%
212102 Pension for General Civil Service	0.48	0.24	0.24	50.0%	49.8%	99.7%
213001 Medical expenses (To employees)	0.01	0.00	0.00	26.5%	26.5%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.41	0.20	0.18	50.0%	44.8%	89.7%
221001 Advertising and Public Relations	0.02	0.00	0.00	21.9%	21.9%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	26.2%	26.2%	100.0%
221003 Staff Training	0.06	0.03	0.03	41.5%	41.5%	100.0%
221004 Recruitment Expenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
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	200.0%	200.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.01	0.01	21.9%	21.9%	100.0%
221009 Welfare and Entertainment	0.04	0.01	0.01	30.6%	30.6%	100.0%
221010 Special Meals and Drinks	0.07	0.01	0.01	8.9%	8.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.06	0.01	0.01	17.9%	17.9%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.02	0.00	0.00	13.2%	13.2%	99.5%
221020 IPPS Recurrent Costs	0.03	0.00	0.00	17.6%	15.7%	89.1%
222001 Telecommunications	0.03	0.00	0.00	11.8%	11.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.00	0.00	16.2%	7.7%	47.6%
223004 Guard and Security services	0.01	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.24	0.11	0.08	46.2%	33.5%	72.4%
223006 Water	0.20	0.10	0.09	51.5%	45.6%	88.5%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	56.3%	56.3%	100.0%
224001 Medical and Agricultural supplies	0.17	0.17	0.16	97.9%	91.5%	93.5%
224004 Cleaning and Sanitation	0.14	0.05	0.04	38.9%	31.5%	81.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	25.0%	25.0%	100.0%
225001 Consultancy Services- Short term	0.02	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.05	0.00	0.00	0.0%	0.0%	0.0%
227002 Travel abroad	0.01	0.00	0.00	0.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.12	0.02	0.02	15.0%	15.0%	100.0%
228001 Maintenance - Civil	0.08	0.03	0.02	33.3%	31.9%	95.6%

Vote:170 Mbale Referral Hospital

QUARTER 2: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.00	0.00	0.00	100.0%	100.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.31	0.03	0.02	11.1%	5.7%	51.8%
228004 Maintenance – Other	0.02	0.00	0.00	6.7%	0.0%	0.0%
273101 Medical expenses (To general Public)	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	3.06	2.99	1.03	97.8%	33.7%	34.5%
312101 Non-Residential Buildings	2.00	1.99	0.66	99.3%	32.8%	33.0%
312104 Other Structures	0.50	0.40	0.20	80.6%	39.8%	49.3%
312202 Machinery and Equipment	0.20	0.20	0.18	100.0%	88.1%	88.1%
312211 Office Equipment	0.13	0.27	0.00	209.7%	0.0%	0.0%
312212 Medical Equipment	0.23	0.13	0.00	57.1%	0.0%	0.0%
Total for Vote	10.07	6.23	3.92	61.9%	39.0%	62.9%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	10.07	6.23	3.92	61.9%	39.0%	62.9%
<i>Recurrent SubProgrammes</i>						
01 Mbale Referral Hospital Services	6.62	3.18	2.84	48.1%	42.9%	89.3%
02 Mbale Referral Hospital Internal Audit	0.03	0.01	0.01	25.9%	25.9%	100.0%
03 Mbale Regional Maintenance	0.36	0.05	0.04	14.6%	11.6%	79.5%
<i>Development Projects</i>						
1004 Mbale Rehabilitation Referral Hospital	2.00	1.99	0.66	99.3%	32.8%	33.0%
1478 Institutional Support to Mbale Regional Hospital	1.06	1.01	0.38	95.1%	35.5%	37.3%
Total for Vote	10.07	6.23	3.92	61.9%	39.0%	62.9%

Vote:171 Soroti Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.791	1.395	1.395	0.809	50.0%	29.0%	58.0%
	Non Wage	1.455	0.740	0.762	0.516	52.3%	35.5%	67.7%
Dev.	GoU	1.488	1.015	0.341	0.040	22.9%	2.7%	11.8%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.734	3.150	2.498	1.365	43.6%	23.8%	54.7%
Total GoU+Ext Fin (MTEF)		5.734	3.150	2.498	1.365	43.6%	23.8%	54.7%
	Arrears	0.117	0.117	0.036	0.055	30.5%	47.1%	154.7%
Total Budget		5.851	3.268	2.534	1.421	43.3%	24.3%	56.1%
<i>A.I.A Total</i>		0.045	0.011	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.896	3.279	2.534	1.421	43.0%	24.1%	56.1%
Total Vote Budget Excluding Arrears		5.779	3.161	2.498	1.365	43.2%	23.6%	54.7%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	5.90	2.50	1.37	42.4%	23.2%	54.7%
Total for Vote	5.90	2.50	1.37	42.4%	23.2%	54.7%

Matters to note in budget execution

Delays in procurement process, IFMS failures, Delay producing and execution of certificates, delay in verification of pension and gratuity files

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
0.230 Bn Shs	<i>SubProgramme/Project :01 Soroti Referral Hospital Services</i>
Reason:	payment processing on going payment in progress by end of quarter. Delay in submission of requisitions from service providers
0.002 Bn Shs	<i>SubProgramme/Project :02 Soroti Referral Hospital Internal Audit</i>
Reason:	payment processing on going payment in progress by end of quarter Lack of a resident internal Auditor
0.013 Bn Shs	<i>SubProgramme/Project :03 Soroti Regional Maintenance</i>

Vote:171 Soroti Referral Hospital

QUARTER 2: Highlights of Vote Performance

Reason: payment in progress by end of quarter Non functional vehicle for out reach services	
0.161 Bn Shs	<i>SubProgramme/Project :1004 Soroti Rehabilitation Referral Hospital</i>
Reason: -Awaiting requisitions for payment for supervision of works are in process of payment. -certificate of works on private wing and staff house are in process of being paid. -Oxygen plant awaiting instructions on how to remit funds to the procuring organisations. -procurement process on going for furniture. Delay in certificates of completion	
0.140 Bn Shs	<i>SubProgramme/Project :1471 Institutional Support to Soroti Regional Referral Hospital</i>
Reason: The delay in BOQ process	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 1.348	% Budget Spent: #Error

Performance highlights for Half-Year

Completion of staff houses, procure furniture , carry renovations, and expect to carry out repairs of broken medical equipment in the Teso region

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	5.78	2.50	1.37	43.2%	23.6%	54.7%
<i>Class: Outputs Provided</i>	4.29	2.16	1.33	50.3%	30.9%	61.4%
085601 Inpatient services	0.25	0.12	0.06	49.1%	25.2%	51.3%
085602 Outpatient services	0.17	0.10	0.08	57.8%	46.6%	80.7%
085603 Medicines and health supplies procured and dispensed	0.04	0.02	0.01	54.3%	36.1%	66.4%
085604 Diagnostic services	0.17	0.10	0.06	61.8%	39.1%	63.2%
085605 Hospital Management and support services	3.58	1.77	1.07	49.4%	29.9%	60.6%
085606 Prevention and rehabilitation services	0.04	0.02	0.02	53.7%	40.6%	75.6%
085607 Immunisation Services	0.04	0.02	0.02	53.0%	39.6%	74.8%
<i>Class: Capital Purchases</i>	1.49	0.34	0.04	22.9%	2.7%	11.8%
085678 Purchase of Office and Residential Furniture and Fittings	0.14	0.14	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.40	0.17	0.02	42.6%	5.3%	12.6%
085681 Staff houses construction and rehabilitation	0.95	0.03	0.02	3.2%	2.0%	61.7%

Vote:171 Soroti Referral Hospital

QUARTER 2: Highlights of Vote Performance

Total for Vote	5.78	2.50	1.37	43.2%	23.6%	54.7%
----------------	------	------	------	-------	-------	-------

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.29	2.16	1.33	50.3%	30.9%	61.4%
211101 General Staff Salaries	2.79	1.40	0.81	50.0%	29.0%	58.0%
211103 Allowances	0.12	0.04	0.03	30.6%	24.4%	79.9%
212102 Pension for General Civil Service	0.14	0.05	0.04	36.8%	25.3%	68.8%
213001 Medical expenses (To employees)	0.00	0.00	0.00	64.0%	10.1%	15.8%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	43.9%	20.6%	46.8%
213004 Gratuity Expenses	0.24	0.16	0.12	65.9%	50.0%	75.8%
221001 Advertising and Public Relations	0.01	0.00	0.00	51.5%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.00	0.00	57.9%	27.7%	47.8%
221003 Staff Training	0.01	0.00	0.00	49.6%	17.9%	36.1%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	19.8%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	45.7%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	55.7%	0.6%	1.1%
221009 Welfare and Entertainment	0.03	0.02	0.02	67.1%	56.8%	84.7%
221010 Special Meals and Drinks	0.03	0.02	0.01	75.3%	26.8%	35.6%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.01	49.1%	22.8%	46.5%
221012 Small Office Equipment	0.01	0.00	0.00	37.4%	0.0%	0.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	25.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.01	51.0%	37.4%	73.4%
222002 Postage and Courier	0.00	0.00	0.00	47.8%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.00	0.00	0.00	43.1%	53.0%	122.9%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	0.0%	0.0%
223005 Electricity	0.12	0.07	0.04	59.9%	33.0%	55.0%
223006 Water	0.13	0.04	0.03	35.7%	25.5%	71.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.03	0.01	0.01	54.8%	25.4%	46.3%
224001 Medical and Agricultural supplies	0.03	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.10	0.05	0.03	53.6%	35.3%	65.8%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	46.7%	0.0%	0.0%
227001 Travel inland	0.09	0.04	0.04	49.7%	46.7%	93.9%
227002 Travel abroad	0.02	0.01	0.00	58.1%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.09	0.06	0.08	70.2%	96.5%	137.4%
228001 Maintenance - Civil	0.04	0.02	0.01	41.0%	33.2%	80.9%
228002 Maintenance - Vehicles	0.05	0.03	0.01	66.8%	24.7%	36.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.02	46.3%	19.5%	42.2%
228004 Maintenance – Other	0.02	0.01	0.01	55.0%	21.4%	38.8%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	48.7%	0.0%	0.0%

Vote:171 Soroti Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	1.49	0.34	0.04	22.9%	2.7%	11.8%
281504 Monitoring, Supervision & Appraisal of capital works	0.04	0.01	0.01	13.3%	34.2%	256.9%
312101 Non-Residential Buildings	0.32	0.16	0.00	50.0%	0.0%	0.0%
312102 Residential Buildings	0.91	0.03	0.01	2.8%	0.7%	23.5%
312104 Other Structures	0.08	0.01	0.02	12.0%	27.2%	226.1%
312203 Furniture & Fixtures	0.14	0.14	0.00	100.0%	0.0%	0.0%
Total for Vote	5.78	2.50	1.37	43.2%	23.6%	54.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	5.78	2.50	1.37	43.2%	23.6%	54.7%
<i>Recurrent SubProgrammes</i>						
01 Soroti Referral Hospital Services	4.15	2.08	1.27	50.2%	30.5%	60.8%
02 Soroti Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	0.9%	1.8%
03 Soroti Regional Maintenance	0.14	0.07	0.06	52.2%	42.7%	81.8%
<i>Development Projects</i>						
1004 Soroti Rehabilitation Referral Hospital	1.35	0.20	0.04	14.9%	3.0%	20.0%
1471 Institutional Support to Soroti Regional Referral Hospital	0.14	0.14	0.00	100.0%	0.0%	0.0%
Total for Vote	5.78	2.50	1.37	43.2%	23.6%	54.7%

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.227	1.614	1.614	1.331	50.0%	41.2%	82.5%
	Non Wage	1.519	0.691	0.691	0.537	45.5%	35.4%	77.8%
Devt.	GoU	1.488	1.487	1.487	0.377	99.9%	25.3%	25.3%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.234	3.791	3.791	2.245	60.8%	36.0%	59.2%
Total GoU+Ext Fin (MTEF)		6.234	3.791	3.791	2.245	60.8%	36.0%	59.2%
Arrears		0.242	0.242	0.242	0.112	100.0%	46.3%	46.3%
Total Budget		6.476	4.033	4.033	2.357	62.3%	36.4%	58.4%
<i>A.I.A Total</i>		0.040	0.010	0.010	0.000	25.0%	0.0%	0.0%
Grand Total		6.516	4.043	4.043	2.357	62.1%	36.2%	58.3%
Total Vote Budget Excluding Arrears		6.274	3.801	3.801	2.245	60.6%	35.8%	59.1%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	6.52	3.80	2.24	58.3%	34.4%	59.1%
Total for Vote	6.52	3.80	2.24	58.3%	34.4%	59.1%

Matters to note in budget execution

Referral hospital services

- There was notable low performance in the hospital activity especially Inpatient, outpatient services and this was largely attributed to the industrial action by the health workers and the festive season during which period most patients preferred to receive services elsewhere.

- Wage, gratuity and pension performance was not utilized as planned as result of failure of some staff to access the payroll due to information mismatch, retirement age not yet realized. and erroneous disappearance of some pensioners from the pension pay roll respectively.

-With regard to medicines and related places out of the approved annual budget of UGX 1,033,670,857, only drugs worth 481,464,152.29 were delivered leaving unspent balance of UGX. 26,367,729.6. There was under deliveries of key items such as gloves, dental supplies and a notable Out of stock of the 2nd line ARVS and cotrimoxazole tablets

Maintenance workshop: The performance was below target due to lack of spare parts caused by the delays in the procurement processes

Development budget: During the quarter, low budget performance especially in the capital development budget was noted and this is attributed to delayed procurement processes caused by the transfer out of the procurement officer and the delay in deploying another officer.

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

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
0.137 Bn Shs	SubProgramme/Project :01 Lira Referral Hospital Services
Reason: (1) Release of additional names for pensioners by Ministry of Public Service making the available funds inadequate to pay the new comprehensive list. (2) Deliveries towards the quarter but payments executed in the following quarter due to internal control certification risk management strategies(1) Some payments not yet executed to the provider's accounts due to delayed set up of the new Head of Accounts, following the mandatory retirement of the former head of accounts (2) Some information not yet received from Ministry of Public Service to enable payment for gratuity and pension. Unspent funds are majorly for gratuity because beneficiaries are yet to retire while some pensioners inexplicably disappeared off the payroll	
0.016 Bn Shs	SubProgramme/Project :03 Lira Regional Maintenance
Reason: The largest amount of unspent funds was due to delay in the procurement process for acquisition of spare parts (spares are rare on the local market)	
1.110 Bn Shs	SubProgramme/Project :1004 Lira Rehabilitation Referral Hospital
Reason: Funds are encumbered for the planned activities and the delay was attributed to delay in the procurement process due to the transfer out of the only PDU staff and the delay to replace the officer by the responsible stakeholder	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.149	% Budget Spent: #Error

Performance highlights for Half-Year

Overall general performance was low compared to the previous period and this is a result of the prolonged industrial action by the doctors coupled with the festive season during which period, most clients prefer to remain with their families rather than stay hospitalized. Below are the cumulative activity highlights

Inpatient services- 7891 ;

Outpatient services- 42,854 (general), while 95,833 (specialized) ;

Diagnostic services - 16,336 laboratory contacts; 2571 x-rays; 1443 ultra sound contacts;

Medicines and related supplies- percentage deliveries for the 3 cycles was at 47% of the annual medicine budget;

-Management and support services- Utility bills, allowances, fuels, cleaning services, maintenance of vehicles continued taken as planned;

Human resource management-salaries continued to be paid to staff in-post save for a few who had information mismatch;

Records management- data was generated and processed though notable delay was noted in report submission due to transfer out of the medical records officer;

Implementation of the development was largely generally slow in all areas

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.27	3.80	2.24	60.6%	35.8%	59.1%
<i>Class: Outputs Provided</i>	4.79	2.31	1.87	48.4%	39.0%	80.7%
085601 Inpatient services	0.06	0.04	0.03	64.0%	46.4%	72.5%
085602 Outpatient services	0.05	0.02	0.02	39.5%	33.1%	83.8%
085604 Diagnostic services	0.06	0.03	0.02	51.1%	37.5%	73.4%
085605 Hospital Management and support services	4.53	2.19	1.77	48.4%	39.1%	80.9%
085606 Prevention and rehabilitation services	0.03	0.01	0.01	45.8%	39.4%	86.0%
085607 Immunisation Services	0.03	0.01	0.00	22.0%	12.6%	57.4%
085619 Human Resource Management Services	0.03	0.01	0.01	50.0%	46.7%	93.4%
085620 Records Management Services	0.01	0.00	0.00	45.0%	44.8%	99.6%
<i>Class: Capital Purchases</i>	1.49	1.49	0.38	99.9%	25.3%	25.3%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.49	1.03	0.09	211.2%	19.0%	9.0%
085681 Staff houses construction and rehabilitation	0.80	0.26	0.21	32.1%	25.7%	80.1%
085683 OPD and other ward construction and rehabilitation	0.10	0.10	0.08	100.0%	78.6%	78.6%
Total for Vote	6.27	3.80	2.24	60.6%	35.8%	59.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.79	2.31	1.87	48.4%	39.0%	80.7%
211101 General Staff Salaries	3.23	1.61	1.33	50.0%	41.2%	82.5%
211103 Allowances	0.11	0.04	0.03	39.0%	29.7%	76.2%
212102 Pension for General Civil Service	0.27	0.14	0.09	50.0%	34.6%	69.2%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	27.8%	55.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	45.8%	11.7%	25.5%
213004 Gratuity Expenses	0.20	0.10	0.04	50.0%	19.9%	39.7%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.02	0.01	0.01	33.8%	28.0%	82.9%
221003 Staff Training	0.01	0.01	0.01	50.0%	39.9%	79.8%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	40.3%	80.5%
221009 Welfare and Entertainment	0.01	0.01	0.00	50.0%	40.7%	81.4%
221010 Special Meals and Drinks	0.01	0.00	0.00	50.0%	45.0%	90.0%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.04	45.6%	41.4%	90.7%
221012 Small Office Equipment	0.01	0.00	0.00	49.4%	28.7%	58.2%
221016 IFMS Recurrent costs	0.02	0.01	0.01	47.9%	41.7%	87.1%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	50.0%	48.6%	97.1%
222001 Telecommunications	0.00	0.00	0.00	50.0%	9.0%	17.9%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.01	0.01	0.00	50.0%	7.8%	15.5%

Vote:172 Lira Referral Hospital

QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.01	0.00	0.00	50.0%	46.5%	93.1%
223005 Electricity	0.13	0.06	0.06	48.0%	48.0%	100.0%
223006 Water	0.18	0.08	0.08	46.4%	46.3%	99.9%
224004 Cleaning and Sanitation	0.12	0.03	0.03	27.8%	27.8%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	93.8%	80.5%	85.9%
225001 Consultancy Services- Short term	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.02	0.01	0.01	50.0%	49.2%	98.5%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	45.8%	43.9%	95.7%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	49.9%	99.7%
228002 Maintenance - Vehicles	0.05	0.02	0.02	41.5%	37.3%	89.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.09	0.03	0.01	34.2%	13.2%	38.6%
228004 Maintenance – Other	0.01	0.01	0.00	50.0%	28.2%	56.3%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	0.0%	0.0%
Class: Capital Purchases	1.49	1.49	0.38	99.9%	25.3%	25.3%
281501 Environment Impact Assessment for Capital Works	0.00	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.59	0.59	0.08	100.0%	13.4%	13.4%
312102 Residential Buildings	0.80	0.80	0.30	100.0%	37.3%	37.3%
312202 Machinery and Equipment	0.10	0.10	0.00	100.0%	0.0%	0.0%
Total for Vote	6.27	3.80	2.24	60.6%	35.8%	59.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.27	3.80	2.24	60.6%	35.8%	59.1%
<i>Recurrent SubProgrammes</i>						
01 Lira Referral Hospital Services	4.65	2.26	1.83	48.6%	39.3%	81.0%
02 Lira Referral Hospital Internal Audit	0.01	0.00	0.00	50.0%	50.0%	100.0%
03 Lira Regional Maintenance	0.13	0.05	0.04	39.6%	27.3%	69.0%
<i>Development Projects</i>						
1004 Lira Rehabilitation Referral Hospital	1.49	1.49	0.38	99.9%	25.3%	25.3%
Total for Vote	6.27	3.80	2.24	60.6%	35.8%	59.1%

Vote:173 Mbarara Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.399	1.700	1.700	1.437	50.0%	42.3%	84.5%
	Non Wage	1.251	0.639	0.652	0.566	52.1%	45.3%	86.8%
Devt.	GoU	1.978	1.978	1.978	0.627	100.0%	31.7%	31.7%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.628	4.317	4.330	2.630	65.3%	39.7%	60.7%
Total GoU+Ext Fin (MTEF)		6.628	4.317	4.330	2.630	65.3%	39.7%	60.7%
Arrears		0.194	0.194	0.362	0.355	186.3%	182.6%	98.0%
Total Budget		6.822	4.511	4.692	2.984	68.8%	43.7%	63.6%
<i>A.I.A Total</i>		1.200	0.305	0.305	0.307	25.4%	25.6%	100.8%
Grand Total		8.022	4.815	4.996	3.292	62.3%	41.0%	65.9%
Total Vote Budget Excluding Arrears		7.828	4.621	4.634	2.937	59.2%	37.5%	63.4%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	8.02	4.63	2.94	57.8%	36.6%	63.4%
Total for Vote	8.02	4.63	2.94	57.8%	36.6%	63.4%

Matters to note in budget execution

The over all budget performance for service delivery in the quarter had no major variance. All the cycles of medicines deliveries for the two quarters were received. Out of the 1.7 Bn about (50%) of the medicines budget was consumed though the supplies procured were not adequate. / Variances however were realized in the areas of:

1. Pensions and gratuity could not be paid because the submissions made to public service for clearance had not yet been received.
2. First phase of Equipment procured was received, but the second phase was being awaited to be delivered. These were all paid for already.
3. The 16 Unit staff house is still under completion and payments were made only remaining the retention. Work is near completion and the house is slated to be handed over before March, 2018. .
4. Other payments were still awaiting delivery of invoices, others were still in the system under going verification and will be reflected in Q3 report.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
0.086 Bn Shs	<i>SubProgramme/Project :01 Mbarara Referral Hospital Services</i>

Vote:173 Mbarara Referral Hospital

QUARTER 2: Highlights of Vote Performance

0.630 Bn Shs	<i>SubProgramme/Project :1004 Mbarara Rehabilitation Referral Hospital</i>
<p>Reason: Frame work contracts are being sourced for compliance with PPDA regulations and savings for end of year party being mobilized.</p> <p>Most of the payment were still in the system, Gratuity files were still being cleared public service and finance while some services were still on going and invoices had not yet been presented by providers for payment. Planned activities didn't have adequate resources to implement them and they were waiting for second quarter releases for implementation e.g the release for gratuity could not pay the person who had retired</p> <p>Some positions are not filled thus a surplus on wage while the capture of data for pension and gratuity delayed coupled with inadequate resources to clear those cleared</p>	
<p>Reason: Confirmation of funding and contract award needed Q2 releases</p> <p>Some of the activities needed clearances that delayed while others needed all the money to be available before commitment Payments especially for the 16 staff house is based on issuance of certificates of works completed. Work is on going towards completion.</p> <p>For other works , averts for bidders are being prepared for contractors as per PPDA guidelines.</p> <ul style="list-style-type: none"> • The process to procure a service provider took some time for CT Scan service and repair. • Payments will be made in Q3 	
0.721 Bn Shs	<i>SubProgramme/Project :1479 Institutional Support to Mbarara Regional Hospital</i>
<p>Reason: The procurement process has been initiated and contractors are being sourced to carry out works. The procurement of the staff bus awaits clearance from Ministry of Public service and Ministry of works.</p> <ul style="list-style-type: none"> • BOQs were still under review for construction of staff canteen. • Works expected to start in Q3. • Clarence for the 30 Sitter coaster bus due and procurement made in Q3 	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 2.618	% Budget Spent: #Error

Performance highlights for Half-Year

- Quarter two performance continues to focus on service delivery, patient management (treatment and care).
- Provision of clinical support services including procurement of medicines commodities, hospital cleanliness hygiene and waste management.
- Strategic guidance and planning including board and management meetings.
- The hospital continues to perform its role as a teaching institution hosting students (Intern doctors, Nurses, pharmacists) and other various categories of students. Students will be received trained and supported.
- The hospital will continue supporting the specialized clinics including the operation of the private wing.
- Capital development activities will involve completion of the 16 Unit staff house, start construction of the staff canteen, works on the hospital access road, furnishing of the lab, and repairs of the CT Scan machine including works on the up grade of the Oxygen plant.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:173 Mbarara Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	7.83	4.63	2.94	59.2%	37.5%	63.4%
<i>Class: Outputs Provided</i>	5.85	2.66	2.31	45.4%	39.5%	86.9%
085601 Inpatient services	1.62	0.52	0.53	32.4%	32.5%	100.2%
085602 Outpatient services	0.20	0.11	0.11	52.9%	51.7%	97.6%
085604 Diagnostic services	0.12	0.07	0.06	53.2%	49.7%	93.4%
085605 Hospital Management and support services	3.77	1.89	1.56	50.2%	41.3%	82.2%
085606 Prevention and rehabilitation services	0.08	0.04	0.04	49.1%	49.0%	99.9%
085607 Immunisation Services	0.04	0.01	0.01	39.3%	33.0%	84.1%
085619 Human Resource Management Services	0.02	0.01	0.01	55.7%	44.8%	80.4%
085620 Records Management Services	0.00	0.00	0.00	50.0%	45.4%	90.7%
<i>Class: Capital Purchases</i>	1.98	1.98	0.63	100.0%	31.7%	31.7%
085675 Purchase of Motor Vehicles and Other Transport Equipment	0.40	0.40	0.00	100.0%	0.0%	0.0%
085680 Hospital Construction/rehabilitation	0.35	0.35	0.03	100.0%	8.3%	8.3%
085681 Staff houses construction and rehabilitation	0.93	0.93	0.54	100.0%	58.6%	58.6%
085685 Purchase of Medical Equipment	0.30	0.30	0.05	100.0%	18.3%	18.3%
Total for Vote	7.83	4.63	2.94	59.2%	37.5%	63.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.85	2.66	2.31	45.4%	39.5%	86.9%
211101 General Staff Salaries	3.40	1.70	1.44	50.0%	42.3%	84.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.24	0.06	0.08	25.0%	32.1%	128.6%
211103 Allowances	0.36	0.09	0.09	25.0%	24.8%	99.0%
212101 Social Security Contributions	0.02	0.01	0.01	25.0%	25.0%	100.0%
212102 Pension for General Civil Service	0.04	0.02	0.02	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	25.0%	19.2%	76.9%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.09	0.06	0.00	65.4%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.01	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	44.4%	38.4%	86.5%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	48.9%	34.3%	70.1%
221009 Welfare and Entertainment	0.05	0.02	0.02	47.3%	46.0%	97.1%
221010 Special Meals and Drinks	0.06	0.04	0.03	56.4%	54.2%	96.0%
221011 Printing, Stationery, Photocopying and Binding	0.12	0.05	0.04	43.6%	38.4%	88.1%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%

Vote:173 Mbarara Referral Hospital

QUARTER 2: Highlights of Vote Performance

222001 Telecommunications	0.02	0.01	0.01	46.9%	44.4%	94.6%
222002 Postage and Courier	0.00	0.00	0.00	73.1%	73.1%	100.0%
223001 Property Expenses	0.03	0.01	0.01	44.9%	39.5%	88.0%
223004 Guard and Security services	0.00	0.00	0.00	50.0%	50.0%	100.0%
223005 Electricity	0.24	0.13	0.13	54.9%	54.9%	100.0%
223006 Water	0.25	0.13	0.13	52.4%	52.4%	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	0.36	0.09	0.09	26.3%	24.8%	94.7%
224004 Cleaning and Sanitation	0.17	0.07	0.07	44.9%	44.7%	99.5%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.00	25.0%	0.0%	0.0%
227001 Travel inland	0.07	0.04	0.03	47.9%	42.8%	89.4%
227004 Fuel, Lubricants and Oils	0.10	0.03	0.03	34.9%	34.9%	100.0%
228001 Maintenance - Civil	0.05	0.01	0.01	26.0%	23.3%	89.9%
228002 Maintenance - Vehicles	0.04	0.02	0.01	52.2%	22.5%	43.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	30.9%	30.7%	99.3%
Class: Capital Purchases	1.98	1.98	0.63	100.0%	31.7%	31.7%
312101 Non-Residential Buildings	0.35	0.35	0.03	100.0%	8.3%	8.3%
312102 Residential Buildings	0.93	0.93	0.54	100.0%	58.6%	58.6%
312201 Transport Equipment	0.40	0.40	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.30	0.30	0.05	100.0%	18.3%	18.3%
Total for Vote	7.83	4.63	2.94	59.2%	37.5%	63.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	7.83	4.63	2.94	59.2%	37.5%	63.4%
<i>Recurrent SubProgrammes</i>						
01 Mbarara Referral Hospital Services	5.82	2.66	2.31	45.6%	39.7%	86.9%
02 Mbarara Referral Hospital Internal Audit	0.03	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects</i>						
1004 Mbarara Rehabilitation Referral Hospital	1.23	1.23	0.60	100.0%	48.7%	48.7%
1479 Institutional Support to Mbarara Regional Hospital	0.75	0.75	0.03	100.0%	3.9%	3.9%
Total for Vote	7.83	4.63	2.94	59.2%	37.5%	63.4%

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.439	1.719	1.719	1.126	50.0%	32.8%	65.5%
	Non Wage	0.924	0.530	0.530	0.395	57.4%	42.8%	74.6%
Dev.	GoU	1.060	0.975	0.975	0.675	92.0%	63.7%	69.3%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.423	3.224	3.224	2.197	59.5%	40.5%	68.1%
Total GoU+Ext Fin (MTEF)		5.423	3.224	3.224	2.197	59.5%	40.5%	68.1%
Arrears		0.083	0.083	0.083	0.008	100.0%	9.9%	9.9%
Total Budget		5.506	3.307	3.307	2.205	60.1%	40.1%	66.7%
A.I.A Total		0.130	0.065	0.065	0.050	50.0%	38.1%	76.2%
Grand Total		5.636	3.372	3.372	2.255	59.8%	40.0%	66.9%
Total Vote Budget Excluding Arrears		5.553	3.289	3.289	2.246	59.2%	40.5%	68.3%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	5.64	3.29	2.25	58.4%	39.9%	68.3%
Total for Vote	5.64	3.29	2.25	58.4%	39.9%	68.3%

Matters to note in budget execution

The major variation in budget execution is under wage recurrent due to vacant positions that are yet to be filled. The vote is facing major challenges in budget execution under non wage recurrent due to under funding resulting in domestic arrears and inadequate service delivery. Capital development budget is insufficient to meet the financial needs of ongoing project for construction of a block of wards and as a result the project has stalled with pending interim certificates of completion worth 2.5 billion uncleared and the contractor is threatening to sue the entity.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
0.132 Bn Shs	SubProgramme/Project :01 Mubende Referral Hospital Services
Reason: Delay in warranting and consequently delay in expending because of process of change of signatories as a result of recent transfers.	
Delayed procurement process Reasons ranged from insufficiency of funds, delayed procurement processes and ongoing services/activities	
Procurement on-going	

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

0.003 Bn Shs	<i>SubProgramme/Project :03 Mubende Regional Maintenance</i>
Reason:	Need of accumulation of resources to do bulk purchase of spares for catchment area visits and repairs Reasons ranged from insufficiency of funds, delayed procurement processes and ongoing services/activities Residual balances a cross items after activity implementation
0.300 Bn Shs	<i>SubProgramme/Project :1482 Institutional Support to Mubende Regional Hospital</i>
Reason:	Delayed approvals resulting in delayed procurement process
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 2.175	% Budget Spent: #Error

Performance highlights for Half-Year

Overall budget performance is at around 50% with poor utilization of non wage recurrent budget due to vacant positions that are yet to be filled.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	5.55	3.29	2.25	59.2%	40.5%	68.3%
<i>Class: Outputs Provided</i>	4.49	2.31	1.57	51.5%	35.0%	67.9%
085601 Inpatient services	0.24	0.13	0.09	53.3%	38.8%	72.8%
085602 Outpatient services	0.11	0.06	0.05	54.8%	47.8%	87.3%
085604 Diagnostic services	0.06	0.03	0.03	61.9%	61.9%	100.0%
085605 Hospital Management and support services	3.87	1.98	1.29	51.1%	33.3%	65.1%
085606 Prevention and rehabilitation services	0.15	0.08	0.07	51.7%	48.8%	94.5%
085607 Immunisation Services	0.05	0.03	0.02	57.2%	48.7%	85.1%
085619 Human Resource Management Services	0.02	0.01	0.01	42.6%	35.9%	84.2%
085620 Records Management Services	0.01	0.00	0.00	58.1%	57.3%	98.6%
<i>Class: Capital Purchases</i>	1.06	0.98	0.68	92.0%	63.7%	69.3%
085680 Hospital Construction/rehabilitation	0.98	0.98	0.68	100.0%	69.3%	69.3%
085685 Purchase of Medical Equipment	0.09	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.55	3.29	2.25	59.2%	40.5%	68.3%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.49	2.31	1.57	51.5%	35.0%	67.9%
211101 General Staff Salaries	3.44	1.72	1.13	50.0%	32.8%	65.5%
211103 Allowances	0.14	0.09	0.09	63.4%	63.4%	100.0%
212102 Pension for General Civil Service	0.06	0.03	0.03	50.0%	46.3%	92.6%
213001 Medical expenses (To employees)	0.01	0.00	0.00	51.8%	32.1%	62.0%
213004 Gratuity Expenses	0.08	0.08	0.01	100.0%	11.4%	11.4%
221001 Advertising and Public Relations	0.00	0.00	0.00	51.8%	51.8%	100.0%
221002 Workshops and Seminars	0.00	0.00	0.00	42.3%	42.3%	100.0%
221003 Staff Training	0.00	0.00	0.00	51.6%	22.6%	43.9%
221004 Recruitment Expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	51.8%	51.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	42.0%	20.4%	48.5%
221009 Welfare and Entertainment	0.02	0.02	0.00	89.1%	8.2%	9.2%
221010 Special Meals and Drinks	0.06	0.03	0.03	52.3%	41.9%	80.1%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	70.0%	68.7%	98.1%
221012 Small Office Equipment	0.00	0.00	0.00	11.3%	11.3%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	52.6%	25.7%	48.8%
222001 Telecommunications	0.01	0.01	0.01	51.9%	51.9%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	51.8%	51.8%	100.0%
223001 Property Expenses	0.02	0.01	0.00	51.8%	12.1%	23.4%
223004 Guard and Security services	0.01	0.00	0.00	36.5%	26.2%	71.8%
223005 Electricity	0.07	0.04	0.04	56.1%	56.1%	100.0%
223006 Water	0.05	0.03	0.03	62.7%	62.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	42.3%	25.4%	60.1%
224001 Medical and Agricultural supplies	0.07	0.02	0.00	23.8%	1.0%	4.2%
224004 Cleaning and Sanitation	0.12	0.06	0.06	51.9%	48.4%	93.1%
227001 Travel inland	0.05	0.03	0.03	53.5%	53.5%	100.0%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.03	53.2%	50.9%	95.7%
228001 Maintenance - Civil	0.03	0.02	0.02	56.8%	51.7%	91.1%
228002 Maintenance - Vehicles	0.03	0.01	0.01	47.2%	27.7%	58.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.03	51.8%	48.4%	93.5%
228004 Maintenance – Other	0.02	0.01	0.01	53.3%	50.7%	95.1%
273102 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	22.6%	22.6%	100.0%
Class: Capital Purchases	1.06	0.98	0.68	92.0%	63.7%	69.3%
312101 Non-Residential Buildings	0.68	0.68	0.68	100.0%	100.0%	100.0%
312201 Transport Equipment	0.30	0.30	0.00	100.0%	0.1%	0.1%
312212 Medical Equipment	0.09	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.55	3.29	2.25	59.2%	40.5%	68.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

Vote:174 Mubende Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	5.55	3.29	2.25	59.2%	40.5%	68.3%
<i>Recurrent SubProgrammes</i>						
01 Mubende Referral Hospital Services	4.40	2.27	1.53	51.5%	34.7%	67.3%
02 Mubende Referral Hospital Internal Audit	0.01	0.01	0.01	50.0%	50.0%	100.0%
03 Mubende Regional Maintenance	0.08	0.04	0.04	52.2%	49.0%	93.9%
<i>Development Projects</i>						
1004 Mubende Rehabilitation Referral Hospital	0.68	0.68	0.68	100.0%	100.0%	100.0%
1482 Institutional Support to Mubende Regional Hospital	0.39	0.30	0.00	77.9%	0.1%	0.1%
Total for Vote	5.55	3.29	2.25	59.2%	40.5%	68.3%

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.977	1.489	1.499	0.899	50.3%	30.2%	60.0%
	Non Wage	1.066	0.529	0.530	0.407	49.7%	38.2%	76.9%
Dev.	GoU	1.488	0.938	0.938	0.159	63.0%	10.7%	16.9%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.531	2.956	2.967	1.465	53.6%	26.5%	49.4%
Total GoU+Ext Fin (MTEF)		5.531	2.956	2.967	1.465	53.6%	26.5%	49.4%
Arrears		0.439	0.439	0.879	0.001	200.0%	0.1%	0.1%
Total Budget		5.971	3.395	3.846	1.466	64.4%	24.5%	38.1%
<i>A.I.A Total</i>		0.025	0.006	0.006	0.000	25.0%	0.0%	0.0%
Grand Total		5.996	3.401	3.852	1.466	64.2%	24.4%	38.1%
Total Vote Budget Excluding Arrears		5.556	2.962	2.973	1.465	53.5%	26.4%	49.3%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	6.00	2.97	1.47	49.6%	24.4%	49.3%
Total for Vote	6.00	2.97	1.47	49.6%	24.4%	49.3%

Matters to note in budget execution

The overall budget performance for service delivery in the quarter had no major variance. All the cycles of medicines deliveries for the two quarters were received. The staffing level increased from 47.3% to 60% by end of the quarter. Lack of incentives like the hard to reach allowance is making it difficult for us to attract and retain specialized and highly skilled staff to work in Moroto RR hospital.

Variances however were realised in the areas of:

- There is still under performance in wage due to the unfilled positions for the critical cadres. However recruitment plans have been submitted to Public Service and other relevant authorities.
- The 10 Unit staff house construction contract documents at final stages of contract signing. Works to start in the 3rd quarter.
- Other payments were still awaiting completion of the procurement processes like delivery of invoices, items received and taken on charge by stores, others were still in the system under going verification and will be reflected in Q3
- Lack of substantive Procurement Officer in PDU department is affecting smooth operation of vote activities.
- Inadequate absorption of the capital development funds due to slow procurement process
- Lack of incentives like the hard to reach allowance is making it difficult for us to attract and retain specialized and highly skilled staff to work in Moroto RR hospital.
- High cost of utilities like electricity, fuel have affected the smooth implementation of last quarters budget
- Old, inadequate and dilapidated infrastructure especially wards, administration block and mortuary that are condemned and becoming public nuisance
- Pension Arrears were not by end of the quarter, however reconciliations have been done and payments will be effected in Q3

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
0.104 Bn Shs	SubProgramme/Project :01 Moroto Referral Hospital Services
	Reason: The overall under performance leading to unspent balances were due to under staffing in accounts section thus delayed payments and delayed and slow procurement process by the PDU department Delays in carrying out a needs assessment, delays in submitting requisition by the user departments thus delayed procurement process. This amount was encumbered and not paid by the time of preparation of this financial report Lack of reports and transparency from accounts Department on availability of funds for activities for head of departments to plan and utilize
0.001 Bn Shs	SubProgramme/Project :02 Moroto Referral Hospital Internal Audit
	Reason: Internal Auditor reviewed the Q1 payments, procurement processes and the hospitals internal controls, general systems and internal controls The visiting auditor has been transferred, thus the under performance.
0.017 Bn Shs	SubProgramme/Project :03 Moroto Regional Maintenance
	Reason: Delayed procurement process Delayed procurement process for spares Most activities were rescheduled for quarter 3
0.779 Bn Shs	SubProgramme/Project :1004 Moroto Rehabilitation Referral Hospital
	Reason: Advised to out source a new provider by solicitor Delayed procurement process due to late clearance from Solicitor about unsuitability of the previous provider contractor Procurement process on going Variation due to delays in procurement process
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.360	% Budget Spent: #Error

Performance highlights for Half-Year

- Provision of clinical support services including procurement of medicines commodities, hospital cleanliness hygiene and waste management.
- Strategic guidance and planning including board and management meetings.
- The hospital continues to perform its role as a regional referral hospital and provide quality health care to the people in the Karamoja region and the neighbouring districts.
- The hospital will continue supporting the specialised clinics and ensure that a private wing is established and operationalised
- The staff end of year party was successfully held , was attended by board representatives and staff identified were recognised and rewarded for good performance
- Recruitment plan for FY 2018/19, Recruitment waited for by Health Service Commission.
- Capital development activities will involve the construction works of the 10 Unit staff house, start construction of the maternity ward, furnishing of wards and units with medical equipment

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	5.56	2.97	1.47	53.5%	26.4%	49.3%
<i>Class: Outputs Provided</i>	4.07	2.03	1.31	50.0%	32.1%	64.2%
085601 Inpatient services	0.23	0.12	0.09	49.9%	38.0%	76.2%
085602 Outpatient services	0.16	0.08	0.07	48.1%	44.9%	93.3%
085604 Diagnostic services	0.05	0.03	0.02	51.0%	40.8%	80.1%
085605 Hospital Management and support services	3.50	1.76	1.08	50.1%	31.0%	61.8%
085606 Prevention and rehabilitation services	0.08	0.04	0.02	49.0%	29.0%	59.3%
085607 Immunisation Services	0.04	0.02	0.02	51.8%	42.3%	81.6%
<i>Class: Capital Purchases</i>	1.49	0.94	0.16	63.0%	10.7%	16.9%
085678 Purchase of Office and Residential Furniture and Fittings	0.09	0.09	0.09	100.0%	99.5%	99.5%
085681 Staff houses construction and rehabilitation	1.00	0.75	0.07	75.0%	7.1%	9.5%
085682 Maternity ward construction and rehabilitation	0.20	0.10	0.00	50.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.56	2.97	1.47	53.5%	26.4%	49.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.07	2.03	1.31	50.0%	32.1%	64.2%
211101 General Staff Salaries	2.98	1.49	0.89	50.0%	29.8%	59.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.00	0.01	0.01	1.0%	1.2%	120.4%
211103 Allowances	0.08	0.04	0.04	50.0%	49.5%	99.0%
212102 Pension for General Civil Service	0.08	0.04	0.02	50.0%	28.6%	57.2%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	23.9%	47.9%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	21.7%	43.5%
213004 Gratuity Expenses	0.06	0.03	0.01	50.0%	25.0%	50.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	0.0%	0.0%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	35.7%	71.5%
221003 Staff Training	0.02	0.01	0.01	50.0%	36.7%	73.4%
221004 Recruitment Expenses	0.00	0.00	0.00	50.0%	18.3%	36.7%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	31.6%	63.2%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	31.7%	63.3%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.00	50.0%	33.9%	67.9%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	0.02	0.01	0.00	50.0%	17.5%	35.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	50.0%	49.7%	99.5%

Vote:175 Moroto Referral Hospital

QUARTER 2: Highlights of Vote Performance

221012 Small Office Equipment	0.01	0.01	0.00	50.0%	32.7%	65.5%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	0.0%	0.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	43.9%	87.7%
223001 Property Expenses	0.02	0.01	0.00	50.0%	20.9%	41.7%
223003 Rent – (Produced Assets) to private entities	0.02	0.01	0.00	50.0%	16.3%	32.6%
223005 Electricity	0.07	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	43.7%	87.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.01	0.01	50.0%	41.9%	83.8%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.01	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.15	0.07	0.05	44.9%	36.6%	81.5%
224005 Uniforms, Beddings and Protective Gear	0.03	0.01	0.00	35.2%	17.8%	50.5%
225001 Consultancy Services- Short term	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.09	0.04	0.04	50.0%	48.4%	96.7%
227002 Travel abroad	0.01	0.00	0.00	50.0%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	0.07	0.04	0.03	50.0%	48.3%	96.6%
228001 Maintenance - Civil	0.03	0.01	0.01	42.5%	33.0%	77.5%
228002 Maintenance - Vehicles	0.05	0.03	0.03	65.0%	52.6%	80.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.08	0.04	0.03	47.0%	34.6%	73.5%
228004 Maintenance – Other	0.01	0.01	0.00	58.5%	16.7%	28.6%
Class: Capital Purchases	1.49	0.94	0.16	63.0%	10.7%	16.9%
312101 Non-Residential Buildings	0.20	0.10	0.00	50.0%	0.0%	0.0%
312102 Residential Buildings	1.00	0.75	0.07	75.0%	7.1%	9.5%
312203 Furniture & Fixtures	0.09	0.09	0.09	100.0%	99.5%	99.5%
312212 Medical Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.56	2.97	1.47	53.5%	26.4%	49.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	5.56	2.97	1.47	53.5%	26.4%	49.3%
<i>Recurrent SubProgrammes</i>						
01 Moroto Referral Hospital Services	3.93	1.97	1.26	50.0%	32.0%	63.9%
02 Moroto Referral Hospital Internal Audit	0.01	0.01	0.00	50.0%	35.2%	70.4%
03 Moroto Regional Maintenance	0.13	0.06	0.05	49.7%	36.4%	73.3%
<i>Development Projects</i>						
1004 Moroto Rehabilitation Referral Hospital	1.20	0.85	0.07	70.8%	5.9%	8.4%
1472 Institutional Support to Moroto Regional Referral Hospital	0.29	0.09	0.09	30.6%	30.4%	99.5%
Total for Vote	5.56	2.97	1.47	53.5%	26.4%	49.3%

Vote:176 Naguru Referral Hospital

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.246	2.123	2.123	1.598	50.0%	37.6%	75.3%
	Non Wage	0.999	0.483	0.571	0.390	57.2%	39.0%	68.2%
Dev.	GoU	1.056	0.761	0.761	0.094	72.1%	8.9%	12.4%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.301	3.366	3.455	2.082	54.8%	33.0%	60.3%
Total GoU+Ext Fin (MTEF)		6.301	3.366	3.455	2.082	54.8%	33.0%	60.3%
Arrears		0.002	0.002	0.000	0.000	25.0%	25.0%	100.0%
Total Budget		6.303	3.368	3.455	2.083	54.8%	33.0%	60.3%
<i>A.I.A Total</i>		0.400	0.129	0.129	0.071	32.4%	17.7%	54.7%
Grand Total		6.703	3.498	3.585	2.153	53.5%	32.1%	60.1%
Total Vote Budget Excluding Arrears		6.701	3.496	3.584	2.153	53.5%	32.1%	60.1%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0856 Regional Referral Hospital Services	6.70	3.58	2.15	53.5%	32.1%	60.1%
Total for Vote	6.70	3.58	2.15	53.5%	32.1%	60.1%

Matters to note in budget execution

The deliveries from National Medical Stores were at 62% although some of the deliveries were inadequate in supply especially sutures, gauze, medical stationary and laboratory reagents.

The vaccines were available and explains why there planned was achieved. The preventative and rehabilitation had positive support from the partners specially; Baylor Uganda and Uganda Cares who were keen supported patient care. The hospital has also supported innovations such as the day care surgeries which reduced on the Average Length of Stay and unnecessary admission numbers. Also hospital medical equipment broke down for the case of the CT Scan whose access code was blocked and renewed later, the X-Ray machine.

There was also notably a skills gap among the staff which affected the timely reporting to the relevant Ministries.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0856 Regional Referral Hospital Services	
0.181 Bn Shs	<i>SubProgramme/Project :01 Naguru Referral Hospital Services</i>

Vote:176 Naguru Referral Hospital

QUARTER 2: Highlights of Vote Performance

Reason: The activities are being implemented in quarter three and is due to delay to have the technical support from Infrastructure Division of Ministry of Health- Wabigalo Encumbered The biggest proportion of unspent funds from unspent wages as a result of the incomplete recruitment process. Additionally the unspent gratuity is due to be spent in Q3 and Q4, while the unspent utility bills was due to un presented invoices by the service providers
0.386 Bn Shs <i>SubProgramme/Project :1004 Naguru Rehabilitation Referral Hospital</i>
Reason: There was a delay to have the technical support from Infrastructure division of Ministry of Health- Wabigalo Encumbered funds The bulk of the unspent balance was for the retaining wall (delayed approval of variation) and retention fees for the hostel (expires 31st Dec 2016) worth 569M, while works on the stores is on schedule and procurement of specialized machinery is expected in q3
0.280 Bn Shs <i>SubProgramme/Project :1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru</i>
Reason: The process of replacing of verifying and replacing some parts of the equipment and furniture delayed payments being effected in the quarter.
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 2.067	% Budget Spent: #Error

Performance highlights for Half-Year

Most of the plan activities for quarter two were implemented according to the procurement plan. The major activity was the construction of staff houses which

the contract was awarded and work commenced, the contracts for procurement of medical equipment the contract, upgrade of CCTV and ICT equipment, assorted specialized equipment and furniture were awarded. However there were delays of technical support from the Ministry of Health, Infrastructure division - Wabigalo.

The hospital management resolved that it was important to procure a heavy duty printer so as to enable the hospital print medical stationary for better service deliver.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.70	3.58	2.15	53.5%	32.1%	60.1%
Class: Outputs Provided	5.65	2.82	2.06	50.0%	36.5%	72.9%
085601 Inpatient services	0.30	0.15	0.11	50.3%	35.5%	70.5%
085602 Outpatient services	0.09	0.03	0.05	36.7%	54.4%	148.4%
085603 Medicines and health supplies procured and dispensed	0.10	0.07	0.02	69.4%	18.7%	26.9%
085604 Diagnostic services	0.17	0.10	0.04	54.6%	20.2%	37.0%

Vote:176 Naguru Referral Hospital

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
085605 Hospital Management and support services	0.40	0.18	0.16	45.8%	40.0%	87.4%
085606 Prevention and rehabilitation services	0.08	0.04	0.02	50.0%	31.6%	63.2%
085607 Immunisation Services	0.01	0.00	0.00	50.0%	50.0%	100.0%
085619 Human Resource Management Services	4.49	2.25	1.66	50.0%	37.0%	73.9%
085620 Records Management Services	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	1.06	0.76	0.09	72.1%	8.9%	12.4%
085672 Government Buildings and Administrative Infrastructure	0.04	0.00	0.00	0.0%	0.0%	0.0%
085676 Purchase of Office and ICT Equipment, including Software	0.07	0.07	0.01	100.0%	17.7%	17.7%
085677 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.06	100.0%	59.4%	59.4%
085678 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.00	100.0%	0.0%	0.0%
085681 Staff houses construction and rehabilitation	0.53	0.37	0.01	70.1%	2.5%	3.5%
085683 OPD and other ward construction and rehabilitation	0.05	0.00	0.00	0.0%	0.0%	0.0%
085684 Theatre construction and rehabilitation	0.03	0.03	0.00	100.0%	0.0%	0.0%
085685 Purchase of Medical Equipment	0.17	0.12	0.01	70.0%	4.0%	5.7%
Total for Vote	6.70	3.58	2.15	53.5%	32.1%	60.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.65	2.82	2.06	50.0%	36.5%	72.9%
211101 General Staff Salaries	4.25	2.12	1.60	50.0%	37.6%	75.3%
211103 Allowances	0.20	0.08	0.05	40.8%	23.4%	57.3%
212102 Pension for General Civil Service	0.04	0.02	0.02	50.0%	40.0%	80.0%
213001 Medical expenses (To employees)	0.01	0.00	0.00	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
213004 Gratuity Expenses	0.16	0.08	0.02	50.0%	13.8%	27.7%
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	0.01	45.8%	45.8%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	58.6%	58.3%	99.5%
221010 Special Meals and Drinks	0.08	0.05	0.02	65.1%	25.3%	38.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.01	55.6%	26.0%	46.8%
221012 Small Office Equipment	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%
221020 IPPS Recurrent Costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	45.8%	91.7%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%

Vote:176 Naguru Referral Hospital

QUARTER 2: Highlights of Vote Performance

223001 Property Expenses	0.06	0.03	0.02	50.0%	36.6%	73.2%
223004 Guard and Security services	0.01	0.01	0.01	41.7%	41.7%	100.0%
223005 Electricity	0.11	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.08	0.04	0.04	49.7%	49.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	25.0%	25.0%	100.0%
224001 Medical and Agricultural supplies	0.09	0.07	0.01	72.1%	13.6%	18.8%
224004 Cleaning and Sanitation	0.17	0.09	0.07	50.0%	38.7%	77.4%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	27.1%	13.7%	50.7%
225001 Consultancy Services- Short term	0.02	0.01	0.01	50.0%	43.9%	87.9%
226002 Licenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.02	0.01	0.01	44.6%	44.6%	100.0%
227002 Travel abroad	0.00	0.00	0.00	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	47.8%	47.8%	100.0%
227004 Fuel, Lubricants and Oils	0.07	0.03	0.03	49.5%	49.5%	100.0%
228001 Maintenance - Civil	0.03	0.01	0.01	40.3%	36.7%	91.1%
228002 Maintenance - Vehicles	0.02	0.01	0.01	40.0%	40.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.00	46.1%	7.5%	16.2%
Class: Capital Purchases	1.06	0.76	0.09	72.1%	8.9%	12.4%
281504 Monitoring, Supervision & Appraisal of capital works	0.05	0.02	0.00	50.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.03	0.00	0.00	0.0%	0.0%	0.0%
312102 Residential Buildings	0.53	0.34	0.01	64.4%	2.5%	3.8%
312104 Other Structures	0.05	0.04	0.00	79.2%	0.0%	0.0%
312202 Machinery and Equipment	0.10	0.10	0.06	100.0%	59.4%	59.4%
312203 Furniture & Fixtures	0.07	0.07	0.00	100.0%	0.0%	0.0%
312212 Medical Equipment	0.17	0.12	0.01	70.0%	4.0%	5.7%
312213 ICT Equipment	0.07	0.07	0.01	100.0%	17.7%	17.7%
Total for Vote	6.70	3.58	2.15	53.5%	32.1%	60.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0856 Regional Referral Hospital Services	6.70	3.58	2.15	53.5%	32.1%	60.1%
<i>Recurrent SubProgrammes</i>						
01 Naguru Referral Hospital Services	5.62	2.82	2.05	50.1%	36.5%	72.8%
02 Naguru Referral Hospital Internal Audit	0.02	0.01	0.01	34.0%	34.0%	100.0%
<i>Development Projects</i>						
1004 Naguru Rehabilitation Referral Hospital	0.64	0.40	0.01	62.0%	2.0%	3.3%
1475 Institutional Support to Uganda China Friendship Hospital Referral Hospital- Naguru	0.41	0.36	0.08	87.7%	19.7%	22.4%
Total for Vote	6.70	3.58	2.15	53.5%	32.1%	60.1%

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.952	0.476	0.476	0.400	50.0%	42.0%	84.0%
	Non Wage	0.481	0.265	0.265	0.229	55.0%	47.6%	86.6%
Dev.	GoU	0.400	0.400	0.400	0.000	100.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		1.833	1.141	1.141	0.629	62.2%	34.3%	55.1%
Total GoU+Ext Fin (MTEF)		1.833	1.141	1.141	0.629	62.2%	34.3%	55.1%
Arrears		0.031	0.031	0.031	0.001	100.0%	4.3%	4.3%
Total Budget		1.864	1.171	1.171	0.630	62.8%	33.8%	53.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		1.864	1.171	1.171	0.630	62.8%	33.8%	53.8%
Total Vote Budget Excluding Arrears		1.833	1.141	1.141	0.629	62.2%	34.3%	55.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0803 Virus Research	1.86	1.14	0.63	61.2%	33.7%	55.1%
Total for Vote	1.86	1.14	0.63	61.2%	33.7%	55.1%

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0803 Virus Research	
0.031 Bn Shs	SubProgramme/Project :01 Headquarters
Reason: Delayed request for funds because of being new vote 304The balances where due to administrative challenges that have since been addressed The funds are meant for other utilities that are to be cleared in Q3 where the next bills are dues	
0.005 Bn Shs	SubProgramme/Project :02 Health Research Services
Reason: Delayed request for funds because of being new vote 304The funds are for an entomology survey to in Masaka that was delayed by a week in order to respond to a marburg outbreak. the activity has since been conducted. funds for staff who where pulled off the field activity to attend to an emergency out break	
0.150 Bn Shs	SubProgramme/Project :1437 Institutional Support toUVRI
Reason: Funds Committed for the payment of the of the supplier after execution of the contracts	

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

0.250 Bn Shs	<i>SubProgramme/Project :1442 UVRI Infrastructural Development Project</i>
Reason: funds committed to pay the contractor after completion of the project	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.629	% Budget Spent: #Error

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0803 Virus Research	1.83	1.14	0.63	62.2%	34.3%	55.1%
<i>Class: Outputs Provided</i>	1.43	0.74	0.63	51.7%	43.9%	84.9%
080304 Administration and Support Services	1.30	0.67	0.56	51.4%	43.1%	83.9%
080306 Arbovirology, Emerging and Remerging Disease Research	0.02	0.01	0.01	61.5%	59.8%	97.3%
080307 Ecology / Zoology Research	0.02	0.01	0.01	52.7%	48.3%	91.6%
080308 Immunology Research	0.02	0.01	0.01	50.0%	49.1%	98.2%
080309 General Virology Research	0.02	0.01	0.01	57.3%	49.1%	85.8%
080310 Entomology Research	0.02	0.01	0.01	50.2%	50.1%	99.7%
080311 Epidemiology and Data Management Research	0.02	0.01	0.01	57.4%	52.1%	90.7%
080320 Records Management Services	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	0.40	0.40	0.00	100.0%	0.0%	0.0%
080372 Government Buildings and Administrative Infrastructure	0.25	0.25	0.00	100.0%	0.0%	0.0%
080378 Purchase of Office and Residential Furniture and Fittings	0.15	0.15	0.00	100.0%	0.0%	0.0%
Total for Vote	1.83	1.14	0.63	62.2%	34.3%	55.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	1.43	0.74	0.63	51.7%	43.9%	84.9%
211101 General Staff Salaries	0.95	0.48	0.40	50.0%	42.0%	84.0%
211103 Allowances	0.05	0.03	0.03	53.7%	53.7%	100.0%
212102 Pension for General Civil Service	0.04	0.02	0.00	50.0%	0.0%	0.0%

Vote:304 Uganda Virus Research Institute (UVRI)

QUARTER 2: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	31.3%	62.5%
221003 Staff Training	0.03	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	51.9%	51.9%	100.0%
221009 Welfare and Entertainment	0.04	0.03	0.03	86.5%	72.6%	83.9%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	50.0%	7.0%	14.0%
223005 Electricity	0.05	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.03	0.02	0.02	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.03	0.02	0.02	61.1%	61.6%	100.7%
224004 Cleaning and Sanitation	0.01	0.01	0.00	50.0%	41.2%	82.5%
227001 Travel inland	0.04	0.02	0.02	58.0%	55.3%	95.4%
227002 Travel abroad	0.03	0.02	0.02	59.0%	56.3%	95.4%
227004 Fuel, Lubricants and Oils	0.09	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.00	50.0%	1.4%	2.9%
Class: Capital Purchases	0.40	0.40	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.05	0.05	0.00	100.0%	0.0%	0.0%
312102 Residential Buildings	0.20	0.20	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.15	0.00	100.0%	0.0%	0.0%
Total for Vote	1.83	1.14	0.63	62.2%	34.3%	55.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0803 Virus Research	1.83	1.14	0.63	62.2%	34.3%	55.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	1.30	0.67	0.56	51.4%	43.1%	83.9%
02 Health Research Services	0.13	0.07	0.07	54.8%	51.4%	93.8%
03 Internal Audit	0.00	0.00	0.00	38.2%	38.2%	100.0%
<i>Development Projects</i>						
1437 Institutional Support toUVRI	0.15	0.15	0.00	100.0%	0.0%	0.0%
1442 UVRI Infrastructural Development Project	0.25	0.25	0.00	100.0%	0.0%	0.0%
Total for Vote	1.83	1.14	0.63	62.2%	34.3%	55.1%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.735	2.367	2.412	1.779	51.0%	37.6%	73.7%
	Non Wage	13.647	5.216	5.171	4.777	37.9%	35.0%	92.4%
Dev't.	GoU	268.819	160.693	160.691	154.407	59.8%	57.4%	96.1%
	Ext. Fin.	233.608	154.395	162.064	173.835	69.4%	74.4%	107.3%
GoU Total		287.201	168.277	168.275	160.964	58.6%	56.0%	95.7%
Total GoU+Ext Fin (MTEF)		520.809	322.671	330.339	334.799	63.4%	64.3%	101.4%
Arrears		7.470	7.470	7.470	7.458	100.0%	99.8%	99.8%
Total Budget		528.279	330.141	337.809	342.257	63.9%	64.8%	101.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		528.279	330.141	337.809	342.257	63.9%	64.8%	101.3%
Total Vote Budget Excluding Arrears		520.809	322.671	330.339	334.799	63.4%	64.3%	101.4%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0901 Rural Water Supply and Sanitation	86.23	45.75	31.90	53.1%	37.0%	69.7%
0902 Urban Water Supply and Sanitation	196.32	170.90	155.70	87.1%	79.3%	91.1%
0903 Water for Production	84.31	39.35	36.58	46.7%	43.4%	93.0%
0904 Water Resources Management	32.61	13.45	9.60	41.2%	29.5%	71.4%
0905 Natural Resources Management	92.38	65.82	64.06	71.2%	69.3%	97.3%
0906 Weather, Climate and Climate Change	3.25	1.55	1.56	47.9%	48.2%	100.6%
0949 Policy, Planning and Support Services	33.18	15.80	13.11	47.6%	39.5%	83.0%
Total for Vote	528.28	352.62	312.52	66.7%	59.2%	88.6%

Matters to note in budget execution

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

Releases made quarterly by government fall short of the annual and quarterly projections to allow realistic implementation of the planned activities. Over time, the sector has accumulated arrears that have affected the new projects funding base, as subsequent releases are used to pay off pending payments and unfinished activities. This has affected the rate at which new projects are taken on due to delayed completion of old projects that are carried over the projects life span.

Tax requirements for grant and loan-funded projects as counterpart funding for donor-funded projects formed a major challenge. The sector accumulated tax arrears for the donor-funded projects over the period due to insufficient releases by Government. The Government counterpart funding has not been forth-coming as per the annual work plan schedule, which has left the sector with unpaid commitments

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0901 Rural Water Supply and Sanitation	
0.192 Bn Shs	<i>SubProgramme/Project :0163 Support to RWS Project</i>
	Reason: Engineering designs were still on going, the requests for payment of construction works done were more than the funds available so certificates couldn't be paid.Negotiations for land with beneficiary communities were still on going, vehicle maintenance requests were being processed. the certificates pending payment for the piped water systems where bigger than the available balances and could not be paid while the certificates submitted for payment for the draft engineering designs were less than the money released.Payment for certificates and contracts for engineering designs and delivery of supplies to be completed in the second quarter of the FY 2016/17 Payment for services provided
0.553 Bn Shs	<i>SubProgramme/Project :1347 Solar Powered Mini-Piped Water Schemes in rural Areas</i>
	Reason: construction works were still ongoing and certificates were still being processed for payment,payments for the feasibility studies were still being processed. Certificates that were so far submitted for payment for the feasibility studies, engineering designs and construction works were totaling to less than the funds available but works are still on going.Procurement still underway majorly for solar systems hence funds not totally utilized as planned payment for the services provided for the ongoing works that are paid upon the completion of works and monthly entitlements (NSSF obligations)
0.105 Bn Shs	<i>SubProgramme/Project :1359 Piped Water in Rural Areas</i>
	Reason: Funds available for construction were less than the certificates pending for payment, engineering designs were still on going and so payments couldn't be effected The unspent balances were to cater for payment of land which was still pending evaluation.Payments for certificates,supplies and allowances are still being verified for payment. To be paid in the next quarter Delayed commencement of the construction of Bukedea and Nyarwodho Gravity Flow Schemes and Salaries for the month of December not paid as request was still processing
Programme: 0902 Urban Water Supply and Sanitation	
0.029 Bn Shs	<i>SubProgramme/Project :0164 Support to small town WSP</i>
	Reason: Preparation and payment of certificates was delayed. Payments to be made when contracts are cleared and signed.Unspent funds were intended for works contractors. Delay in procurement has hindered the payments from being made. Payments will be made upon the award of contracts and commencement of works. Contract awaits signature;Certificates were still under procurement process.
0.065 Bn Shs	<i>SubProgramme/Project :0168 Urban Water Reform</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Available funds not adequate not complete the payment of a certificate for consultancies and motor vehicles. Certificates will be paid upon the receipt of adequate funds. Payments for social security contributions processed subsequently for the month of December.</p> <p>Procurement process delayed. Payments to be made upon the clearance of contracts.</p>
0.073 Bn Shs	<i>SubProgramme/Project :1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project</i>
	<p>Reason: Available funds not adequate not complete the payment of a certificates for contractors and consultants. Payments will be made upon the release of adequate funds. Payments for social security contributions have been processed.</p> <p>Payments for service of vehicles processed and later paid.</p> <p>Payments staff salaries have been processed.</p> <p>Funds available aren't adequate to pay a certificate The funds to be spent upon a contractor attaining a certain percentage of construction works and payments subsequently made.</p>
0.123 Bn Shs	<i>SubProgramme/Project :1193 Kampala Water Lake Victoria Water and Sanitation Project</i>
	<p>Reason: Available funds not adequate not complete the payment of a certificate. Payments will be made mad when adequate funds are available. Delayed procurement have hindered the payments from being made. Delay in the preparation and processing of certificates. Procurement of Katosi treatment plant contractor has been delayed due to the administrative reviews by PPDA.</p>
0.289 Bn Shs	<i>SubProgramme/Project :1231 Water Management and Development Project II</i>
	<p>Reason: Delays in the ESIA and RAP processes.</p> <p>Delay in the preparation and processing of certificates. Awaiting completion of all PAPs to process payments for land compensations.</p> <p>Funds inadequate to process payment of a certificate.The ongoing ESIA and RAP has hindered the payments especially for purchase of land. Payments will be made upon the approval of ESIA and RAP in the project towns. Less than budget utilized for some of the budgeted items.</p>
0.469 Bn Shs	<i>SubProgramme/Project :1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project</i>
	<p>Reason: Delay in the procurement process.</p> <p>Delay in the preparation and processing of certificates. Payments to be made upon clearance of certificates.Recruitment of new staff is awaiting approval and as such, payments will be affected once they have assumed office.</p> <p>Motor vehicle contract is still before the Solicitor General and will be made upon receipt of approval.</p> <p>Payments for works contracts to be made once substantial process has reached the required level of progress.</p> <p>Procurement process has delayed the payment for machinery and equipment. Finalized detailed designs and yet to start construction; Payment shall be made upon deployment of project staff; Procurement of service providers still under way.</p>
1.499 Bn Shs	<i>SubProgramme/Project :1438 Water Services Acceleration Project (SCAP)</i>
	<p>Reason: Delay in the preparation and processing of certificates. Payments subsequently made.</p>
Programme: 0903 Water for Production	
0.005 Bn Shs	<i>SubProgramme/Project :13 Water for Production</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

	<p>Reason: unspent balances are for carrying out activities in the third quarter. the balances were too small to carryout the activities planned. The unspent balances are for payment for Books, Periodicals & Newspapers, Fuel, Lubricants and Oils; and Maintenance of Vehicles Delay in submission of payment invoices by service providers.</p>
0.716 Bn Shs	<i>SubProgramme/Project :0169 Water for Production</i>
	<p>Reason: Payment certificates more than the released funds. The unspent balance was due to delays by service providers to submit payment invoices, on going land survey and ongoing procurement processes.Project faced delays in processing payment invoices for Consultants on many certificates which affected payment with in the quarter Project faced delays in processing payment invoices on many certificates which affected payment within the quarter.</p> <p>Programme: 0904 Water Resources Management</p>
0.001 Bn Shs	<i>SubProgramme/Project :11 Water Resources Regulation</i>
	<p>Reason: The money is committed but the payments are not yet effected, hence reason for this variation .Funds requested for but payments delayed, The balances from various payments were insufficient to make other payments</p>
0.003 Bn Shs	<i>SubProgramme/Project :12 Water Quality Management</i>
	<p>Reason: Funds committed but payment process to be completed. Requisition process still ongoing. Un accomplished procurement processes Delayed approval of funds</p>
0.400 Bn Shs	<i>SubProgramme/Project :0165 Support to WRM</i>
	<p>Reason: Most procurement and payments certicates are still on going. Committed funds, payment processes of service providers and suppliers on-going.The unspent balances are payment of Furniture & Fixtures, Machinery and Equipment which are in the final stages of procurement Unspent balances are due to delayed submission for new computers from staff, therefore the procurement process is on-going and Furniture & Fixtures were delivered, however payment not yet effected.</p>
0.008 Bn Shs	<i>SubProgramme/Project :1021 Mapping of Ground Water Resurces in Uganda</i>
	<p>Reason: some activities planned for like workshops did not take place .will be held in Q2 This due to the committed funds that are still in process.The unspent balances are for payment of contract staff arrears that are still under verification by the internal audit. payment for contract staff salaries had been eared marked for recruitment of new staff, which was not done</p>
0.094 Bn Shs	<i>SubProgramme/Project :1231 Water Management and Development Project</i>
	<p>Reason: The unspent balances are payment for Social Security Contributions, Contract Staff Salaries which have been subsequently paid. unspent balances were due to planned recruitment for new contract staff which was not done and also delayed payment of certificate for Non-Residential BuildingsThis is due to Delays in the payment process from the ministry accounts department. The balance is due to the money that is committed but payments still pending.</p>
0.012 Bn Shs	<i>SubProgramme/Project :1302 Support for Hydro-Power Devt and Operations on River Nile</i>
	<p>Reason: No significant variation. this is just a small difference due to exchange rate variations.The payment for the consultants is still in process and Payment of salaries and transfer of NSSF funds. Unspent balance are due to delayed submission of invoice by service providers</p>
0.019 Bn Shs	<i>SubProgramme/Project :1348 Water Management Zones Project</i>

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

	Reason: payment certificates for big payments are still in process and also delays in the process of payments. This is due to delays in the payment processes but the funds are already committed. The unspent balances are payment for Social Security Contributions, Contract Staff Salaries which have been subsequently paid. unspent balances are for contract staff salaries and Social Security Contributions which have subsequently been paid
0.003 Bn Shs	<i>SubProgramme/Project :1487 Enhancing Resilience of Communities to Climate Change</i>
	Reason: The unspent balances are payment for Social Security Contributions, Contract Staff Salaries which have been subsequently paid The estimated cost during procurement could not absorb all the funds Programme: 0905 Natural Resources Management
0.006 Bn Shs	<i>SubProgramme/Project :14 Environment Support Services</i>
	Reason: Requisitions made still pending payment. Some of the unspent balances were in approval process and some funds were insufficient to cater for the various activities.
0.047 Bn Shs	<i>SubProgramme/Project :16 Wetland Management Services</i>
	Reason: Expenditure requests were in approval process. Requisitions made still pending payment. The unspent balances were in approval process.
0.015 Bn Shs	<i>SubProgramme/Project :1301 The National REDD-Plus Project</i>
	Reason: The majority of the requests for expenditure submitted are pending approval. Other requests are still within the process of procurement. Requests for expenditure were pending approval. These funds will be utilized in quarter 2 The funds not spent in quarter two are mainly due to the on going procurement and administrative procedures necessary to effectively use them.
1.567 Bn Shs	<i>SubProgramme/Project :1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)</i>
	Reason: Most of the expenditures are still in the process of procurement or pending approval Most of the expenditures were still in the process of procurement or pending approval. The balance of the funds unspent in the quarter was mainly due to outstanding invoices not cleared by the time of reporting. The payments will be made in due course The access and eventual utilization of funds was delayed by the necessary administrative and procurement procedures Programme: 0906 Weather, Climate and Climate Change
0.065 Bn Shs	<i>SubProgramme/Project :1102 Climate Change Project</i>
	Reason: Funds meant to pay the September salaries and NSSF. Funds were still undergoing the required approval processes. Most of the unspent was salary for the month September that had not been fully paid to the officers' accounts, as well as travelling for COP22 in Marakesh-Morocco. Expenditure was done as required Programme: 0949 Policy, Planning and Support Services
0.287 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
	Reason: The verification process of some of the pensioners was still on going. The Human Resource Section was still cross checking the names pensioners to be paid their arrears and Gratuity. The Human Resource Unit is still doing verification of more pensioners before their schedule is sent to accounts for payment thus all balances will be spent by end of the next quarter.
0.005 Bn Shs	<i>SubProgramme/Project :08 Office of Director DWD</i>
	Reason: The payment invoice was still under verification process to be spent in the second quarter for COP22 in October 2017 The funds were insufficient to cater for travel abroad expenses and service provider had not submitted the invoice for clearance by accounts.

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

0.015 Bn Shs	<i>SubProgramme/Project :09 Planning</i>
Reason:	The procurement process was still underway Funds are immaterial to the budget hence to be spent with Q2 released funds The funds were meant to pay the supplier of computers after delivery. as well as staff training in the next quarter.
0.011 Bn Shs	<i>SubProgramme/Project :17 Office of Director DWRM</i>
Reason:	Funds committed. payment process is ongoing Requisition made pending payment and payment for other utilities in process The funds are meant for cater for travel expenses in the first month of the next quarter.
0.003 Bn Shs	<i>SubProgramme/Project :18 Office of the Director DEA</i>
Reason:	The payment was still under verification process Requisition made pending payment The payment to be made after delivery of office equipment
0.010 Bn Shs	<i>SubProgramme/Project :19 Internal Audit</i>
Reason:	The staff selected for training had not submitted the invoice of the institution for clearance. The funds are meant for facilitating Auditors Retreat in the early next quarter
0.051 Bn Shs	<i>SubProgramme/Project :0151 Policy and Management Support</i>
Reason:	Payment of certificates was still under verification process. Payment of certificates was still under verification process. The contractor for the construction of the MWE Headquarters building had not submitted the invoice for clearance by accounts and the salary schedule for the month of September had been prepared awaiting payment The planned recruitment of officers is still ongoing and will be on board by the start of the next quarter hence to be spent in the coming quarter.
0.091 Bn Shs	<i>SubProgramme/Project :1231 Water Management and Development Project</i>
Reason:	The funds were held awaiting Q2 release or funds to be paid lumpsum to the supplier after vehicle delivery. The funds are for payment after delivery of vehicles and The planned recruitment of officers is still ongoing and will be on board by the start of the next quarter The unspent balances were not enough to pay for the amount required for a certificate. but with the release of third quarter payment for the certificates will be made Payment of certificates was still under verification process.
<i>(ii) Expenditures in excess of the original approved budget</i>	
0.945 Bn Shs	<i>SubProgramme:04 Urban Water Supply & Sewerage</i>
Reason:	The items were subsequently purchased. Payments subsequently processed.
0.977 Bn Shs	<i>SubProgramme:13 Water for Production</i>
Reason:	unspent balances are for carrying out activities in the third quarter. the balances were too small to carryout the activities planned. The unspent balances are for payment for Books, Periodicals & Newspapers, Fuel, Lubricants and Oils; and Maintenance of Vehicles Delay in submission of payment invoices by service providers.
0.638 Bn Shs	<i>SubProgramme:15 Forestry Support Services</i>
Reason:	Expenditure requests for payment of electric bills and computer supplies were pending approval. These were mainly funds left over from the activities implemented. The balance will be utilized in the subsequent quarter The funds unspent are largely due to administrative procedures and will be spent in due course

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 122.161	% Budget Spent: #Error

Performance highlights for Half-Year

Program: 01 Rural Water Supply and Sanitation: Construction of Lirima II GFS at 25%, Bukwo GFS at 82%, Bududa II GFS at 90%, Nyarwodho II GFS at 69%, Nyabuhikye-Kikyenyke GFS at 25.8%. 326 connections made; 3.5 km of distribution and 4.2km of distribution pipe work laid; foundations for 3 storage tanks completed; base for reservoir tank cast, excavations at the treatment plant and survey of new route to the intake on going; 29 hand pumps drilled in villages without water sources; 50 production wells drilled in water stressed areas; 5 large diameter wells drilled; 184 chronically broken down boreholes rehabilitated; 20 production wells drilled under the Orom Project; 2432 sanitary pads produced using banana stems and waste paper.

Program: 02 Urban Water Supply and Sanitation: Construction of WSDf-E regional office block in Mbale completed; 5 piped water systems constructed and 5 others on going; 3 boreholes drilled; sitting for additional boreholes completed; 8 production boreholes were drilled under EU-TF for SPRS; 36 HH Ecosan toilets and 8 institutional VIPs completed; construction of Faecal Sludge Management Facility for Kitgum MC completed. Commissioned Nyamarunda town water supply system, construction of 2 towns completed and handed over. Carried out catchment protection involving planting of 2000 tree seedlings and conducted 10 Sanitation and hygiene campaigns.

Program: 03 Water for Production: 3 Solar pumped mini irrigation schemes constructed; construction of Mabira dam (10%); construction of 4 valley tank at 30%; Contract awarded and cleared by Solicitor General (SG) for design of multi-purpose storage dams. Feasibility studies for mega irrigation projects around Mt. Elgon, Mt. Rwenzori, the South Western Highlands, Agoro Hills and Kagera are at procurement stage of consultants. Feasibility study done for Sanga-Kikatsi-Kanyaryeru Bulk Water System. Construction of mini Irrigation schemes on going in 4 districts;

Program: 04 Water Resources Management: 10 new drilling permits issued; 652 water and wastewater samples received and tested. UGX 20,630,287 NTR generated. Contract for construction of Lira Regional Water Quality Lab signed. Implementation of 20 Community Development Sub projects in the seven districts undertaken. 280.6 hectares of land put under SLM through afforestation in several sites in the 7 districts; 200 hectares of degraded wetlands restored. 4240 tons of water hyacinth cleared from hotspots around Lake Victoria; 35 sub projects supported with grants; Draft guidelines on the development, management and monitoring of cage culture on Lake Victoria and associated rivers developed; one Water quality status report on Lake Victoria Communities backstopped to CDD and SI sub-projects; First version of Annual Hydrological yearbook published; State of water resources Report 2017 submitted; and 24 EIA reports assessed and reviewed.

Program: 05 Natural Resources Management: 176.6km of wetland boundaries were demarcated, 38.2ha of degraded wetlands in Mbale, Katonga wetland in Gomba and Kyasandeku wetland in Luweero District were restored and wetland restoration guidelines developed. 212,100 seedlings were supplied to the districts of Bududa, Bukwo, Namisindwa and Mbale with the objective to restore the catchment of rivers and lakes and also the flood prone areas of Mt. Elgon.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0901 Rural Water Supply and Sanitation	86.23	45.75	31.90	53.1%	37.0%	69.7%
Class: Outputs Provided	15.86	6.43	4.68	40.5%	29.5%	72.8%
090101 Back up support for O & M of Rural Water	4.30	3.62	2.91	84.3%	67.8%	80.5%
090102 Administration and Management services	1.43	0.46	0.34	31.8%	23.7%	74.5%
090103 Promotion of sanitation and hygiene education	5.55	0.24	0.23	4.3%	4.2%	96.6%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090104 Research and development of appropriate water and sanitation technologies	3.57	1.63	0.77	45.7%	21.7%	47.5%
090105 Monitoring and capacity building of LGs,NGOs and CBOs	1.01	0.48	0.42	47.7%	41.4%	86.9%
Class: Capital Purchases	70.37	39.32	27.22	55.9%	38.7%	69.2%
090171 Acquisition of Land by Government	0.40	0.13	0.00	31.3%	0.0%	0.0%
090180 Construction of Piped Water Supply Systems (Rural)	64.47	35.42	23.88	54.9%	37.0%	67.4%
090181 Construction of Point Water Sources	5.50	3.78	3.34	68.6%	60.7%	88.5%
Programme 0902 Urban Water Supply and Sanitation	192.75	170.90	155.70	88.7%	80.8%	91.1%
Class: Outputs Provided	27.55	76.05	55.14	276.0%	200.1%	72.5%
090201 Administration and Management Support	9.21	4.12	4.08	44.7%	44.3%	99.0%
090202 Policies, Plans, standards and regulations developed	2.47	0.75	0.62	30.2%	24.9%	82.4%
090204 Backup support for Operation and Maintainance	8.13	68.19	47.51	839.2%	584.7%	69.7%
090205 Improved sanitation services and hygiene	2.74	0.79	0.79	28.9%	28.8%	99.7%
090206 Monitoring, Supervision, Capacity building for Urban Authorities and Private Operators	4.27	1.83	1.80	43.0%	42.1%	98.0%
090207 Strengthening Urban Water Regulation	0.75	0.37	0.36	49.7%	48.0%	96.5%
Class: Outputs Funded	3.00	0.40	0.40	13.3%	13.3%	100.0%
090251 Investment Subsidy to national Water and Sewerage Corporation	3.00	0.40	0.40	13.3%	13.3%	100.0%
Class: Capital Purchases	162.20	94.45	100.16	58.2%	61.8%	106.0%
090271 Acquisition of Land by Government	1.23	0.44	0.32	36.1%	26.3%	72.8%
090272 Government Buildings and Administrative Infrastructure	0.80	0.40	0.40	50.0%	50.0%	100.0%
090275 Purchase of Motor Vehicles and Other Transport Equipment	1.13	0.50	0.31	44.2%	27.3%	61.8%
090276 Purchase of Office and ICT Equipment, including Software	0.70	0.22	0.15	30.7%	21.7%	70.5%
090277 Purchase of Specialised Machinery & Equipment	2.77	1.14	1.04	41.0%	37.4%	91.2%
090278 Purchase of Office and Residential Furniture and Fittings	0.54	0.11	0.08	20.4%	14.8%	72.7%
090280 Construction of Piped Water Supply Systems (Urban)	119.58	74.34	80.74	62.2%	67.5%	108.6%
090281 Energy installation for pumped water supply schemes	1.49	0.39	0.31	25.9%	20.6%	79.7%
090282 Construction of Sanitation Facilities (Urban)	33.97	16.92	16.81	49.8%	49.5%	99.3%
Programme 0903 Water for Production	83.31	39.35	36.58	47.2%	43.9%	93.0%
Class: Outputs Provided	7.99	4.33	4.05	54.2%	50.7%	93.5%
090301 Supervision and monitoring of WfP activities	2.82	1.12	1.05	39.9%	37.1%	93.1%
090302 Administration and Management Support	1.63	0.82	0.66	50.0%	40.1%	80.3%
090306 Suatainable Water for Production management systems established	3.54	2.39	2.35	67.6%	66.4%	98.2%
Class: Capital Purchases	75.32	35.02	32.53	46.5%	43.2%	92.9%
090371 Acquisition of Land by Government	0.35	0.20	0.10	57.1%	28.6%	50.0%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
090372 Government Buildings and Administrative Infrastructure	0.07	0.03	0.00	50.0%	0.0%	0.0%
090375 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.45	0.45	100.0%	100.0%	100.0%
090376 Purchase of Office and ICT Equipment, including Software	0.13	0.13	0.13	100.0%	99.4%	99.4%
090377 Purchase of Specialised Machinery & Equipment	4.20	1.20	0.92	28.6%	21.8%	76.4%
090378 Purchase of Office and Residential Furniture and Fittings	0.07	0.07	0.06	100.0%	79.2%	79.2%
090380 Construction of Bulk Water Supply Schemes	24.91	10.53	10.44	42.3%	41.9%	99.2%
090381 Construction of Water Surface Reservoirs	45.15	22.41	20.43	49.6%	45.3%	91.2%
Programme 0904 Water Resources Management	32.61	13.45	9.60	41.2%	29.5%	71.4%
<i>Class: Outputs Provided</i>	17.88	10.98	8.46	61.4%	47.3%	77.0%
090401 Administration and Management support	4.40	1.60	1.20	36.5%	27.4%	75.1%
090402 Uganda's interests in tranboundary water resources secured	5.48	1.76	1.19	32.2%	21.7%	67.6%
090403 Water resources availability regularly monitored and assessed	0.60	0.20	0.19	33.3%	30.8%	92.4%
090404 The quality of water resources regularly monitored and assessed	0.96	0.63	0.58	65.1%	60.5%	92.8%
090405 Water resources rationally planned, allocated and regulated	1.63	1.73	1.45	106.5%	88.9%	83.5%
090406 Catchment-based IWRM established	4.81	5.06	3.85	105.2%	80.0%	76.1%
<i>Class: Outputs Funded</i>	1.00	0.32	0.09	32.0%	8.7%	27.0%
090451 Degraded watersheds restored and conserved	1.00	0.32	0.09	32.0%	8.7%	27.0%
<i>Class: Capital Purchases</i>	13.73	2.14	1.06	15.6%	7.7%	49.4%
090471 Acquisition of Land by Government	1.15	0.29	0.29	25.0%	25.0%	100.0%
090472 Government Buildings and Administrative Infrastructure	10.03	1.46	0.46	14.6%	4.6%	31.7%
090477 Purchase of Specialised Machinery & Equipment	1.90	0.36	0.30	18.8%	15.7%	83.8%
090478 Purchase of Office and Residential Furniture and Fittings	0.66	0.04	0.01	5.5%	1.4%	26.3%
Programme 0905 Natural Resources Management	91.48	65.82	64.06	71.9%	70.0%	97.3%
<i>Class: Outputs Provided</i>	18.57	3.26	3.00	17.6%	16.1%	91.9%
090501 Promotion of Knowledge of Enviroment and Natural Resources	1.19	0.48	0.46	40.6%	38.6%	95.1%
090502 Restoration of degraded and Protection of ecosystems	2.71	0.83	0.83	30.6%	30.5%	99.6%
090503 Policy, Planning, Legal and Institutional Framework.	2.36	0.46	0.45	19.6%	18.9%	96.5%
090504 Coordination, Monitoring, Inspection, Mobilisation and Supervision.	1.41	0.25	0.24	17.4%	17.2%	99.0%
090505 Capacity building and Technical back-stopping.	7.40	0.48	0.44	6.4%	5.9%	91.7%
090506 Administration and Management Support	3.50	0.76	0.58	21.8%	16.7%	76.5%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	0.79	0.30	0.29	37.3%	37.0%	99.2%
090551 Operational support to private institutions	0.79	0.30	0.29	37.3%	37.0%	99.2%
Class: Capital Purchases	72.12	62.26	60.77	86.3%	84.3%	97.6%
090572 Government Buildings and Administrative Infrastructure	63.51	7.17	5.94	11.3%	9.4%	82.8%
090575 Purchase of Motor Vehicles and Other Transport Equipment	1.07	0.00	0.00	0.0%	0.0%	0.0%
090576 Purchase of Office and ICT Equipment, including Software	0.13	0.02	0.00	15.3%	2.2%	14.4%
090577 Purchase of Specialised Machinery & Equipment	1.93	0.26	0.02	13.3%	1.1%	8.3%
090578 Purchase of Office and Residential Furniture and Fittings	0.03	0.01	0.00	20.0%	0.0%	0.0%
090579 Acquisition of Other Capital Assets	5.46	54.80	54.80	1,004.3%	1,004.3%	100.0%
Programme 0906 Weather, Climate and Climate Change	3.25	1.55	1.56	47.9%	48.2%	100.6%
Class: Outputs Provided	2.91	1.45	1.47	49.9%	50.6%	101.5%
090601 Weather and Climate services	0.58	0.64	0.68	111.5%	117.8%	105.6%
090602 Policy legal and institutional framework	0.33	0.11	0.11	33.2%	33.2%	100.0%
090603 Administration and Management Support	0.35	0.12	0.11	35.4%	30.7%	86.7%
090604 Adaptation and Mitigation measures.	0.94	0.24	0.22	25.5%	23.3%	91.6%
090606 Strengthening institutional and coordination capacity	0.71	0.33	0.35	46.8%	49.9%	106.6%
Class: Capital Purchases	0.34	0.11	0.09	31.0%	27.3%	88.1%
090672 Government Buildings and Administrative Infrastructure	0.05	0.01	0.00	10.2%	5.1%	49.5%
090675 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.09	0.09	34.6%	34.6%	100.0%
090676 Purchase of Office and ICT Equipment, including Software	0.03	0.01	0.00	33.3%	0.0%	0.0%
Programme 0949 Policy, Planning and Support Services	31.18	15.80	13.11	50.7%	42.1%	83.0%
Class: Outputs Provided	23.93	10.18	7.59	42.5%	31.7%	74.6%
094901 Policy, Planning, Budgeting and Monitoring.	9.44	7.48	5.18	79.3%	54.8%	69.2%
094902 Ministerial and Top management services.	6.88	1.27	1.13	18.5%	16.4%	88.8%
094903 Ministry Support Services	7.26	1.24	1.11	17.1%	15.3%	89.6%
094919 Human Resource Management Services	0.23	0.12	0.11	52.0%	50.5%	97.1%
094920 Records Management Services	0.13	0.06	0.06	50.0%	49.9%	99.7%
Class: Outputs Funded	0.95	0.15	0.11	16.0%	11.7%	73.2%
094951 Membership to International Organisations and support to LGs and NGOs.	0.95	0.15	0.11	16.0%	11.7%	73.2%
Class: Capital Purchases	6.30	5.47	5.41	86.8%	85.8%	98.9%
094972 Government Buildings and Administrative Infrastructure	4.85	4.85	4.85	100.0%	100.0%	100.0%
094975 Purchase of Motor Vehicles and Other Transport Equipment	0.59	0.59	0.53	100.0%	89.6%	89.6%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
094976 Purchase of Office and ICT Equipment, including Software	0.85	0.02	0.02	2.7%	2.7%	100.0%
094978 Purchase of Office and Residential Furniture and Fittings	0.02	0.01	0.01	50.0%	50.0%	100.0%
Total for Vote	520.81	352.62	312.52	67.7%	60.0%	88.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	114.68	112.34	84.07	98.0%	73.3%	74.8%
211101 General Staff Salaries	4.53	2.37	1.74	52.2%	38.3%	73.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9.30	3.96	3.49	42.6%	37.5%	88.0%
211103 Allowances	3.82	1.53	1.56	40.0%	40.9%	102.3%
212101 Social Security Contributions	0.97	0.43	0.33	44.0%	34.3%	78.0%
212102 Pension for General Civil Service	2.93	1.47	1.23	50.0%	41.9%	83.9%
212201 Social Security Contributions	0.09	0.51	0.51	560.4%	557.6%	99.5%
213001 Medical expenses (To employees)	0.03	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	49.8%	99.7%
213004 Gratuity Expenses	0.54	0.27	0.27	50.0%	49.3%	98.7%
221001 Advertising and Public Relations	1.80	0.35	0.34	19.7%	18.7%	95.1%
221002 Workshops and Seminars	5.20	2.33	1.68	44.8%	32.3%	72.0%
221003 Staff Training	3.31	1.43	1.32	43.1%	39.8%	92.3%
221004 Recruitment Expenses	0.04	0.00	0.00	8.1%	8.1%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.31	0.09	0.09	29.2%	28.8%	98.3%
221006 Commissions and related charges	0.02	0.01	0.01	50.0%	49.6%	99.1%
221007 Books, Periodicals & Newspapers	0.33	0.10	0.10	31.1%	31.0%	99.8%
221008 Computer supplies and Information Technology (IT)	1.15	0.27	0.25	23.4%	21.7%	92.7%
221009 Welfare and Entertainment	0.51	0.17	0.17	33.5%	33.5%	99.8%
221010 Special Meals and Drinks	0.19	0.08	0.08	44.5%	44.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	3.81	0.80	0.77	21.0%	20.2%	95.8%
221012 Small Office Equipment	0.88	0.15	0.13	16.8%	14.9%	88.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	4.9%	3.4%	69.3%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	50.0%	49.8%	99.5%
222001 Telecommunications	0.26	0.15	0.12	55.9%	44.5%	79.6%
222002 Postage and Courier	0.06	0.02	0.02	31.8%	31.8%	100.0%
222003 Information and communications technology (ICT)	0.16	0.01	0.01	4.6%	4.6%	100.0%
223001 Property Expenses	1.28	0.46	0.46	35.7%	35.7%	100.0%
223004 Guard and Security services	0.27	0.13	0.13	47.9%	47.9%	100.0%
223005 Electricity	0.27	0.13	0.13	47.9%	47.6%	99.4%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

223006 Water	0.19	0.07	0.07	37.4%	37.4%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	25.0%	25.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.01	0.01	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.08	0.01	0.01	6.1%	6.1%	100.0%
224004 Cleaning and Sanitation	0.22	0.10	0.10	45.6%	45.6%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.07	0.02	0.02	34.7%	34.7%	100.0%
224006 Agricultural Supplies	0.17	0.06	0.06	38.1%	38.1%	100.0%
225001 Consultancy Services- Short term	26.11	9.32	8.16	35.7%	31.2%	87.5%
225002 Consultancy Services- Long-term	27.04	77.67	53.51	287.2%	197.9%	68.9%
226002 Licenses	0.01	0.01	0.01	50.0%	49.7%	99.3%
227001 Travel inland	8.43	3.67	3.04	43.6%	36.1%	82.8%
227002 Travel abroad	2.08	0.67	0.64	32.4%	30.7%	94.6%
227004 Fuel, Lubricants and Oils	5.21	2.40	2.48	45.9%	47.6%	103.7%
228001 Maintenance - Civil	0.27	0.06	0.06	21.2%	21.2%	100.0%
228002 Maintenance - Vehicles	2.43	0.88	0.81	36.3%	33.3%	91.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.03	0.03	21.9%	21.9%	99.7%
228004 Maintenance – Other	0.06	0.01	0.01	7.8%	7.8%	100.0%
Class: Outputs Funded	5.74	1.17	0.89	20.3%	15.5%	76.3%
242003 Other	0.05	0.03	0.03	49.8%	49.8%	100.0%
262101 Contributions to International Organisations (Current)	0.92	0.37	0.09	40.0%	10.2%	25.4%
263104 Transfers to other govt. Units (Current)	4.77	0.78	0.77	16.2%	16.2%	99.6%
Class: Capital Purchases	400.38	239.11	227.56	59.7%	56.8%	95.2%
281501 Environment Impact Assessment for Capital Works	0.23	0.06	0.00	28.6%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	5.39	2.93	2.97	54.3%	55.1%	101.5%
281503 Engineering and Design Studies & Plans for capital works	18.78	8.59	8.30	45.8%	44.2%	96.5%
281504 Monitoring, Supervision & Appraisal of capital works	1.17	2.13	2.13	182.9%	182.9%	100.0%
311101 Land	2.01	0.79	0.44	39.1%	21.9%	56.0%
312101 Non-Residential Buildings	4.95	1.65	1.59	33.3%	32.2%	96.5%
312103 Roads and Bridges.	1.33	0.02	0.00	1.4%	0.0%	0.0%
312104 Other Structures	343.43	162.62	152.90	47.4%	44.5%	94.0%
312201 Transport Equipment	4.37	2.71	2.25	62.0%	51.4%	83.0%
312202 Machinery and Equipment	11.11	2.24	1.77	20.2%	15.9%	79.1%
312203 Furniture & Fixtures	1.31	0.23	0.15	17.6%	11.8%	66.8%
312212 Medical Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.70	0.34	0.25	48.0%	35.0%	72.9%
312301 Cultivated Assets	5.46	54.80	54.80	1,004.3%	1,004.3%	100.0%
Total for Vote	520.81	352.62	312.52	67.7%	60.0%	88.6%

Table V3.3: GoU Releases and Expenditure by Sub Programme

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0901 Rural Water Supply and Sanitation	86.23	45.75	31.90	53.1%	37.0%	69.7%
<i>Recurrent SubProgrammes</i>						
05 Rural Water Supply and Sanitation	0.58	0.29	0.23	50.0%	40.4%	80.8%
<i>Development Projects</i>						
0163 Support to RWS Project	15.69	8.23	7.15	52.5%	45.5%	86.8%
1347 Solar Powered Mini-Piped Water Schemes in rural Areas	21.40	13.32	12.77	62.3%	59.7%	95.8%
1359 Piped Water in Rural Areas	48.55	23.90	11.75	49.2%	24.2%	49.1%
Programme 0902 Urban Water Supply and Sanitation	192.75	170.90	155.70	88.7%	80.8%	91.1%
<i>Recurrent SubProgrammes</i>						
04 Urban Water Supply & Sewerage	3.41	0.66	0.66	19.2%	19.2%	99.9%
22 Urban Water Regulation Programme	0.25	0.11	0.10	45.2%	39.9%	88.3%
0164 Support to small town WSP	4.55	1.86	2.37	41.0%	52.2%	127.4%
0168 Urban Water Reform	4.31	2.50	2.50	57.9%	58.0%	100.1%
1074 Water and Sanitation Development Facility-North	10.83	8.23	7.28	75.9%	67.2%	88.5%
1075 Water and Sanitation Development Facility - East	17.82	5.79	5.79	32.5%	32.5%	100.0%
1130 WSDF central	57.22	22.75	24.31	39.8%	42.5%	106.9%
1188 Protection of Lake Victoria-Kampala Sanitation Program	22.13	15.01	15.01	67.8%	67.8%	100.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	8.32	1.01	0.94	12.2%	11.3%	92.8%
1193 Kampala Water Lake Victoria Water and Sanitation Project	12.17	4.03	3.91	33.1%	32.1%	97.0%
1231 Water Management and Development Project II	8.30	76.21	62.06	918.0%	747.5%	81.4%
1283 Water and Sanitation Development Facility-South Western	15.14	8.38	8.38	55.4%	55.4%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	5.80	2.37	1.90	40.9%	32.8%	80.2%
1438 Water Services Acceleration Project (SCAP)	22.50	22.00	20.50	97.8%	91.1%	93.2%
Programme 0903 Water for Production	83.31	39.35	36.58	47.2%	43.9%	93.0%
<i>Recurrent SubProgrammes</i>						
13 Water for Production	0.53	0.26	0.18	50.0%	34.7%	69.5%
<i>Development Projects</i>						
0169 Water for Production	46.83	17.17	14.47	36.7%	30.9%	84.3%
1396 Water for Production Regional Center-North (WfPRC-N) based in Lira	8.80	3.82	3.82	43.4%	43.4%	100.0%
1397 Water for Production Regional Center-East (WfPRC_E) based in Mbale	11.94	11.36	11.36	95.2%	95.2%	100.0%
1398 Water for Production Regional Centre-West (WfPRC-W) based in Mbarara	15.22	6.74	6.74	44.3%	44.3%	100.0%
Programme 0904 Water Resources Management	32.61	13.45	9.60	41.2%	29.5%	71.4%
<i>Recurrent SubProgrammes</i>						
10 Water Resources M & A	0.57	0.29	0.28	50.0%	48.2%	96.5%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

11 Water Resources Regulation	0.32	0.16	0.10	50.0%	32.1%	64.2%
12 Water Quality Management	0.42	0.21	0.15	48.8%	35.4%	72.5%
21 Trans-Boundary Water Resource Management Programme	0.08	0.04	0.01	50.0%	11.9%	23.7%
<i>Development Projects</i>						
0137 Lake Victoria Envirn Mgt Project	2.16	0.16	0.16	7.2%	7.2%	100.0%
0165 Support to WRM	3.17	2.13	1.21	67.4%	38.2%	56.7%
1021 Mapping of Ground Water Resurces in Uganda	0.14	0.07	0.06	50.0%	44.5%	89.0%
1231 Water Management and Development Project	3.60	3.17	2.81	88.0%	78.1%	88.7%
1302 Support for Hydro-Power Devt and Operations on River Nile	4.34	0.39	0.38	9.0%	8.7%	96.9%
1348 Water Management Zones Project	2.57	0.89	0.87	34.7%	34.0%	97.9%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	12.20	5.69	3.32	46.6%	27.3%	58.5%
1487 Enhancing Reselience of Communities to Climate Change	3.03	0.25	0.25	8.2%	8.1%	98.9%
Programme 0905 Natural Resources Management	91.48	65.82	64.06	71.9%	70.0%	97.3%
<i>Recurrent SubProgrammes</i>						
14 Environment Support Services	0.84	0.36	0.33	42.9%	38.5%	89.9%
15 Forestry Support Services	0.69	0.35	0.32	50.0%	45.7%	91.4%
16 Wetland Management Services	2.65	1.01	0.90	38.2%	34.1%	89.2%
1301 The National REDD-Plus Project	2.00	1.45	1.43	72.5%	71.7%	99.0%
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	85.30	62.65	61.08	73.4%	71.6%	97.5%
Programme 0906 Weather, Climate and Climate Change	3.25	1.55	1.56	47.9%	48.2%	100.6%
24 Climate Change Programme	0.14	0.07	0.05	50.0%	38.3%	76.6%
<i>Development Projects</i>						
1102 Climate Change Project	3.11	1.48	1.51	47.8%	48.6%	101.7%
Programme 0949 Policy, Planning and Support Services	31.18	15.80	13.11	50.7%	42.1%	83.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.09	2.50	2.17	49.2%	42.6%	86.6%
08 Office of Director DWD	0.21	0.10	0.10	50.0%	47.2%	94.4%
09 Planning	1.27	0.52	0.48	40.9%	37.3%	91.3%
17 Office of Director DWRM	0.20	0.10	0.07	49.5%	38.0%	76.8%
18 Office of the Director DEA	0.19	0.10	0.09	51.2%	45.9%	89.7%
19 Internal Audit	0.23	0.11	0.09	50.0%	40.6%	81.3%
20 Nabyeya Forestry College	0.52	0.25	0.21	48.0%	39.7%	82.8%
23 Water and Environment Liaison Programme	0.19	0.10	0.05	50.0%	26.1%	52.1%
<i>Development Projects</i>						
0151 Policy and Management Support	17.93	9.57	7.54	53.4%	42.0%	78.8%
1190 Support to Nabyeya Forestry College Project	1.90	1.52	1.52	80.0%	80.0%	100.0%
1231 Water Management and Development Project	3.46	0.93	0.81	27.0%	23.3%	86.5%
Total for Vote	520.81	352.62	312.52	67.7%	60.0%	88.6%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 0901 Rural Water Supply and Sanitation	39.00	19.97	7.02	51.2%	18.0%	35.2%
<i>Development Projects.</i>						
0163 Support to RWS Project	1.02	2.90	2.00	285.2%	197.0%	69.1%
1359 Piped Water in Rural Areas	37.99	17.07	5.02	44.9%	13.2%	29.4%
Programme: 0902 Urban Water Supply and Sanitation	93.99	96.17	83.53	102.3%	88.9%	86.9%
<i>Development Projects.</i>						
0164 Support to small town WSP	2.41	0.86	1.40	35.8%	58.2%	162.6%
0168 Urban Water Reform	1.27	0.48	0.55	38.1%	43.4%	114.0%
1074 Water and Sanitation Development Facility-North	3.67	5.74	4.79	156.1%	130.5%	83.6%
1075 Water and Sanitation Development Facility - East	8.79	0.00	0.00	0.1%	0.1%	99.2%
1130 WSDF central	42.86	12.37	13.93	28.9%	32.5%	112.6%
1188 Protection of Lake Victoria-Kampala Sanitation Program	7.12	0.00	0.00	0.0%	0.0%	0.0%
1192 Lake Victoria Water and Sanitation (LVWATSAN)Phase II Project	5.97	0.00	0.00	0.0%	0.0%	0.0%
1193 Kampala Water Lake Victoria Water and Sanitation Project	8.14	0.00	0.00	0.0%	0.0%	0.0%
1231 Water Management and Development Project II	6.27	75.34	61.48	1,201.2%	980.2%	81.6%
1283 Water and Sanitation Development Facility-South Western	6.48	1.38	1.38	21.3%	21.3%	100.0%
1399 Karamoja Small Town and Rural growth Centers Water Supply and Sanitation Project	1.00	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0903 Water for Production	10.93	2.33	0.35	21.3%	3.2%	15.0%
<i>Development Projects.</i>						
0169 Water for Production	10.93	2.33	0.35	21.3%	3.2%	15.0%
Programme: 0904 Water Resources Management	22.79	8.81	5.51	38.7%	24.2%	62.5%
<i>Development Projects.</i>						
0137 Lake Victoria Envirn Mgt Project	1.74	0.00	0.00	0.0%	0.0%	0.0%
0165 Support to WRM	1.00	1.06	0.54	106.1%	53.7%	50.5%
1231 Water Management and Development Project	2.99	2.84	2.58	95.3%	86.4%	90.7%
1302 Support for Hydro-Power Devt and Operations on River Nile	3.34	0.00	0.00	0.0%	0.0%	0.0%
1424 Multi-Lateral Lakes Edward & Albert Integrated Fisheries and Water Resources Management (LEAFII)	11.20	4.91	2.39	43.8%	21.3%	48.7%
1487 Enhancing Reselience of Communities to Climate Change	2.53	0.00	0.00	0.0%	0.0%	0.0%
Programme: 0905 Natural Resources Management	50.00	51.20	51.20	102.4%	102.4%	100.0%
<i>Development Projects.</i>						
1417 Farm Income Enhancement and Forestry Conservation Project Phase II (FIEFOC II)	50.00	51.20	51.20	102.4%	102.4%	100.0%
Programme: 0906 Weather, Climate and Climate Change	1.91	0.82	0.91	43.1%	47.8%	111.0%

Vote:019 Ministry of Water and Environment

QUARTER 2: Highlights of Vote Performance

<i>Development Projects.</i>						
1102 Climate Change Project	1.91	0.82	0.91	43.1%	47.8%	111.0%
Programme: 0949 Policy, Planning and Support Services	14.98	5.04	3.02	33.6%	20.2%	60.0%
<i>Development Projects.</i>						
0151 Policy and Management Support	12.31	4.72	2.74	38.3%	22.2%	58.0%
1231 Water Management and Development Project	2.68	0.32	0.29	12.0%	10.7%	89.1%
Grand Total:	233.61	184.35	151.55	78.9%	64.9%	82.2%

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	32.293	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.010	11.148	0.001	0.000	5.4%	0.0%	0.0%
Devt.	GoU	0.000	49.894	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		0.010	93.335	0.001	0.000	5.4%	0.0%	0.0%
Total GoU+Ext Fin (MTEF)		0.010	192.593	0.001	0.000	5.4%	0.0%	0.0%
Arrears		0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		0.010	193.626	0.001	0.000	5.4%	0.0%	0.0%
<i>A.I.A Total</i>		15.541	40.542	7.746	6.138	49.8%	39.5%	79.2%
Grand Total		15.550	234.168	7.746	6.138	49.8%	39.5%	79.2%
Total Vote Budget Excluding Arrears		15.550	233.135	7.746	6.138	49.8%	39.5%	79.2%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0908 Sanitation and Environmental Services	15.55	7.75	6.14	49.8%	39.5%	79.2%
Total for Vote	15.55	7.75	6.14	49.8%	39.5%	79.2%

Matters to note in budget execution

SOLID WASTE MANAGEMENT

- Engaged three concessionaires, through a public private partnership to collect and transport waste to the landfill.

- 244,864.60 Tones was delivered at the landfill for management after disposal from July to December 2017.

- 183 clean-ups conducted in the five Divisions.

- 2078 dog carcasses ferried to Kiteezi landfill

- Distributed safety ware including: 1943 Reflective Jackets; 197 Cotton Overalls; 227

- Nylon water proof overalls; 107Nose Masks; 284Helmets; 20 Rubber gloves 18pairs;

- 2165 Brooms

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

- 182 Sensitization and Sanitation drives held

- Held 240 Enforcement activities

- Continued to offer free toilet services at 16 points: Nateete market -02, New taxi Park -02, Constitutional Square-02, Watoto Church -01, Bombo Road -01, Wandegeya Market -02, Entebbe Road -01, Centenary Park -01 and Nakawa Market -02.

- Partnership with African Evangelistic Enterprise, Water Aid Uganda, and MTN Uganda constructed water borne toilets and rain water harvesting tanks in public primary schools.

- Uganda Breweries Ltd (UBL) under the “Water of Life” Project is funding construction of 2 waterborne community toilets at Port bell Luzira and Kirombe settlements in Butabiika-Nakawa Division

- Continued the service of emptying and transportation of faecal sludge using 7 trucks deployed in the 5 divisions

- 2,794 trips transported to treatment plant.

- Dumping fees UGX 40,056,000 for the month of July 2017 and UGX 10,920,000 for the 1st and 2nd quarter 2017/2018 paid off to NWSC.

- Plumbing and Masonry works done at : Six Public Toilets namely; Constitutional Square 1 & 2, New taxi park public toilet, Centenary park, Watoto public, Entebbe road; Modification of a ramp at New Taxi Park public toilet; Minor plumbing repairs done at 67 leaking joints of fittings located at KCCA Health centers;

- 2 repairs carried at Makerere primary and unblocking of 45 blocked drains in Health Centres

Challenges

Some garbage trucks are in poor mechanical conditions and require servicing.

Vehicles parked on road side especially on Ben Kiwanuka Street, William street, Arua park, Nebbi park, Wilson street, Luwum street, affect the sweeping activities.

Untimely garbage collection by concessionaire.

Failure of the concessionaires to avail garbage collection schedules for harmonization.

Sub- contractors not having uniform branding,

Hiking the charges for garbage collection by the concessionaires which do not match with those agreed upon in the contract or by the clients.

Community defies the charges levied on garbage collection by the concessionaire and resort to dumping it along the main roads.

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0908 Sanitation and Environmental Services	
0.001 Bn Shs	<i>SubProgramme/Project :12 Environment</i>
Reason: Invoice is being processed by PDU.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Harmonisation and revision of workplans with Division SWM officers, Harmonising and preparation of unit quarterly and annual reports, Handover of wards to concessionaires, Monitoring of performance of concessionaires, Coordinating and engagement of concessionaires, Enforcement of SWM activities Sensitization Drives/clean-up /meetings, Planning and supervising fleet management for garbage disposal including optimization of routes, times in line with corporate objectives. Monitoring of waste collection in all KCCA operation areas within the Divisions, Ensuring that all tarmacked roads are well swept, Monitoring of personal protective equipment (PPE) of all workers, Planning and monitoring of channels for desilting, Desilting, removal and transportation of silt from open surface drainages, Monitoring and evaluation of SW collection and transportation, Casual workforce work plans, Deploy and supervise earthwork equipment for daily waste spreading Hold quarterly community meetings, Operate and maintain leachate treatment plant (LTP), Compilation of required documents, securing necessary approvals and submission to PPP unit in collaboration with Strategy Department, Undertake procurement of consultants to implement the planned activities

Prepare investor information, presentations, securing venue, invitations

Preparation of technical and other necessary bid documents, implementation of the procurement plan, Organising stakeholder engagements at all levels, Procurement of mobile toilet services, Scheduling and implementation of emptying services for KCCA primary schools, markets and health centers, Sensitisation campaigns in all parishes within informal settlements, Implement Licencing process for private emptiers, Draft MoU between KCCA and private emptiers, Train private emptiers on safe pit emptying practices, Train KCCA staff on FSM, Implement tracking system for pit emptying services, Prepare daily schedule for tank operations, "Door to Door sanitation visits, Community Barazas, "Sensitization in markets on proper hygiene practices and waste management, "Sensitization in health centers on proper hygiene practices and waste management, Sensitizations in Schools on proper toilet use, hygiene and waste management practices

Sanitation week / World Water day, World Toilet Day, Kampala WASH forum, Exhibitions e.g. KCCA Festival, Popularise the KCCA call centre, Supervision of KCCA Public Toilets, Training of Community Toilet user Committees, "Supervision and coordination of construction works for public sanitation facilities in communities and primary schools, Mapping of spring water wells/ water points accesible to the communities per Division, Displayed maps at Division offices, Inventory of Community Toilets, Minimum Standards for On-site Sanitation facilities Training of VHTs on BCC Toolkits for Improved Sanitation and Hygiene, Sanitation Cards and stickers

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0908 Sanitation and Environmental Services	15.55	7.75	6.14	49.8%	39.5%	79.2%
<i>Class: Outputs Provided</i>	<i>15.55</i>	<i>7.75</i>	<i>6.14</i>	<i>49.8%</i>	<i>39.5%</i>	<i>79.2%</i>
090801 Policies, Laws and strategy development	15.55	7.75	6.14	49.8%	39.5%	79.2%
Total for Vote	15.55	7.75	6.14	49.8%	39.5%	79.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>15.55</i>	<i>7.75</i>	<i>6.14</i>	<i>49.8%</i>	<i>39.5%</i>	<i>79.2%</i>
211101 General Staff Salaries	7.44	4.47	3.36	60.1%	45.1%	75.1%
221002 Workshops and Seminars	0.27	0.02	0.01	6.6%	3.1%	46.9%
223006 Water	0.05	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.92	0.31	0.28	33.9%	30.6%	90.3%
224005 Uniforms, Beddings and Protective Gear	0.43	0.06	0.00	14.2%	0.0%	0.0%
225001 Consultancy Services- Short term	0.01	0.00	0.00	5.4%	0.0%	0.0%
227004 Fuel, Lubricants and Oils	3.03	1.33	1.29	44.0%	42.7%	97.0%
228001 Maintenance - Civil	0.22	0.04	0.04	20.7%	19.0%	91.8%
228004 Maintenance – Other	3.19	1.51	1.16	47.2%	36.3%	76.8%
Total for Vote	15.55	7.75	6.14	49.8%	39.5%	79.2%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0908 Sanitation and Environmental Services	15.55	7.75	6.14	49.8%	39.5%	79.2%
<i>Recurrent SubProgrammes</i>						
12 Environment	15.55	7.75	6.14	49.8%	39.5%	79.2%
Total for Vote	15.55	7.75	6.14	49.8%	39.5%	79.2%

Vote:150 National Environment Management Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.116	3.058	3.058	2.244	50.0%	36.7%	73.4%
	Non Wage	5.931	2.372	2.372	1.984	40.0%	33.4%	83.6%
Dev.	GoU	1.048	0.430	0.430	0.314	41.0%	30.0%	73.1%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		13.095	5.860	5.860	4.542	44.8%	34.7%	77.5%
Total GoU+Ext Fin (MTEF)		13.095	5.860	5.860	4.542	44.8%	34.7%	77.5%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		13.095	5.860	5.860	4.542	44.8%	34.7%	77.5%
<i>A.I.A Total</i>		11.391	2.989	3.760	3.436	33.0%	30.2%	91.4%
Grand Total		24.485	8.849	9.620	7.978	39.3%	32.6%	82.9%
Total Vote Budget Excluding Arrears		24.485	8.849	9.620	7.978	39.3%	32.6%	82.9%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0951 Environmental Management	24.49	9.62	7.98	39.3%	32.6%	82.9%
Total for Vote	24.49	9.62	7.98	39.3%	32.6%	82.9%

Matters to note in budget execution

There are no major challenges during the quarter in executing the budget, however, currently the allocation to individual districts under the Natural Resource Department to support environmental activities is extremely low, it ranges between UGX 8 to 20 Million, and yet the UGX 8-20 Million, half of this goes for wetland restoration and other extension activities. Therefore, given the limited resources of the districts, NEMA staff can only work with them on few occasions when the budget structure allows for facilitation in terms of transport, per diem among others, and where the facilitation is not available, mobilization becomes difficult. In addition, most budget codes do not have specific allocation for facilitation and hence have to rely on the goodwill, to be able to work more extensively with DLGs.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0951 Environmental Management	
0.388 Bn Shs	SubProgramme/Project :01 Administration
Reason: Recruitment was after realization of additional wage bill. Payment was after the completion of recruitment process which was after at least a month period leading to unspent balance on the wage bill, NSSF and gratuity. Other specific unspent balances are as justified below.	
Much of the unspent funds are already committed for payment of invoices Issued by service providers as explained below.	

Vote:150 National Environment Management Authority

QUARTER 2: Highlights of Vote Performance

0.116 Bn Shs	<i>SubProgramme/Project :1304 Support to NEMA Phase II</i>
Reason:	Various as explained below. However the major, the major unspent balance is form the unpaid but committed funds after a vehicle was delivered. No expenditures were made under development budget awaiting conclusion of procurement process.
	Much of the unspent balances below are committed to payment to service providers.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.660	% Budget Spent: #Error

Performance highlights for Half-Year

The Quarter 2 performance of NEMA indicates there is continuous coherence on the enforcement approach ad processes through initiation of reforms to harmonize policies, laws, regulations, standards and guidelines, coordinate review of regulations and standards, coordinate development of guidelines required by law and for technical operations. NEMA has continued to inspect fragile ecosystems as well as hold community meeting (barazas) along side support from the EPF. In addition, inspection of Limoto wetland system indicated steadily recovery, the Kanyabukanja katara wetland in Buhweju has been protected and the wetland is also steadily recovering. key focus on promotion of green economy through public education is also being undertaken, with various meeting with community such as the protection of River Naygak banks and its catchment.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0951 Environmental Management	24.49	9.62	7.98	39.3%	32.6%	82.9%
<i>Class: Outputs Provided</i>	23.05	9.27	7.59	40.2%	32.9%	81.8%
095101 Integration of ENR Management at National and Local Government levels	0.62	0.10	0.10	16.8%	16.0%	94.9%
095102 Environmental compliance and enforcement of the law, regulations and standards	4.82	1.40	1.64	29.1%	34.0%	117.0%
095103 Access to environmental information/education and public participation increased	1.40	0.52	0.46	37.2%	32.8%	88.1%
095104 The institutional capacity of NEMA and its partners enhanced	15.27	6.83	5.11	44.8%	33.5%	74.8%
095105 National, regional and international partnerships and networking strengthened	0.94	0.41	0.28	43.7%	29.9%	68.3%
<i>Class: Capital Purchases</i>	1.43	0.35	0.39	24.2%	27.2%	112.4%
095175 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	100.0%
095176 Purchase of Office and ICT Equipment, including Software	0.32	0.18	0.33	56.3%	103.7%	184.3%
095177 Purchase of Specialised Machinery & Equipment	0.57	0.11	0.06	19.8%	10.3%	52.0%

Vote:150 National Environment Management Authority

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
095178 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.00	122.1%	0.0%	0.0%
Total for Vote	24.49	9.62	7.98	39.3%	32.6%	82.9%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	23.05	9.27	7.59	40.2%	32.9%	81.8%
211101 General Staff Salaries	0.00	0.00	0.00	0.0%	0.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.52	3.06	2.24	46.9%	34.4%	73.4%
211103 Allowances	0.65	0.04	0.03	5.4%	4.5%	82.9%
212201 Social Security Contributions	0.66	0.27	0.21	40.7%	31.4%	77.2%
213004 Gratuity Expenses	1.75	0.88	0.65	50.0%	36.8%	73.6%
221001 Advertising and Public Relations	0.33	0.17	0.09	50.4%	27.5%	54.5%
221002 Workshops and Seminars	2.06	1.29	1.54	62.7%	75.1%	119.7%
221003 Staff Training	0.27	0.19	0.08	69.9%	28.8%	41.1%
221004 Recruitment Expenses	0.05	0.01	0.01	20.0%	16.2%	80.8%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	0.0%	0.0%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.10	0.08	200.5%	157.4%	78.5%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	0.0%	0.0%	100.0%
221009 Welfare and Entertainment	0.22	0.08	0.05	34.1%	23.5%	69.0%
221010 Special Meals and Drinks	0.00	0.00	0.00	0.0%	0.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.44	0.29	0.24	66.3%	55.1%	83.0%
221012 Small Office Equipment	0.54	0.01	0.00	1.9%	0.0%	0.0%
222001 Telecommunications	0.11	0.00	0.00	0.0%	0.0%	100.0%
222002 Postage and Courier	0.05	0.00	0.00	8.9%	1.4%	15.4%
222003 Information and communications technology (ICT)	0.06	0.00	0.00	0.0%	0.0%	0.0%
223001 Property Expenses	0.05	0.00	0.00	0.0%	0.0%	100.0%
223002 Rates	0.08	0.02	0.01	18.8%	18.0%	96.0%
223003 Rent – (Produced Assets) to private entities	0.11	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.09	0.03	0.02	27.8%	27.8%	100.0%
223005 Electricity	0.13	0.06	0.06	46.9%	46.9%	100.0%
223006 Water	0.04	0.01	0.01	27.8%	27.8%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	0.0%	0.0%	100.0%
224004 Cleaning and Sanitation	0.14	0.06	0.04	43.4%	27.9%	64.3%
224005 Uniforms, Beddings and Protective Gear	0.12	0.00	0.00	0.0%	0.0%	100.0%
225001 Consultancy Services- Short term	0.39	0.05	0.05	13.0%	13.0%	100.0%
225002 Consultancy Services- Long-term	1.21	0.33	0.34	27.1%	28.2%	104.0%
226001 Insurances	0.47	0.22	0.22	47.5%	47.5%	100.0%
227001 Travel inland	4.46	1.43	1.04	32.0%	23.3%	72.6%

Vote:150 National Environment Management Authority

QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.49	0.14	0.12	27.4%	24.1%	87.7%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.00	0.00	0.0%	0.0%	100.0%
227004 Fuel, Lubricants and Oils	0.69	0.05	0.05	7.3%	7.7%	106.0%
228001 Maintenance - Civil	0.52	0.29	0.23	54.9%	44.5%	81.0%
228002 Maintenance - Vehicles	0.33	0.04	0.03	10.8%	10.7%	99.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	0.0%	0.0%	100.0%
228004 Maintenance – Other	0.00	0.20	0.13	19.5%	13.4%	68.6%
Class: Capital Purchases	1.43	0.35	0.39	24.2%	27.2%	112.4%
312201 Transport Equipment	0.50	0.00	0.00	0.0%	0.0%	100.0%
312202 Machinery and Equipment	0.57	0.11	0.06	19.8%	10.3%	52.0%
312203 Furniture & Fixtures	0.05	0.08	0.04	177.7%	81.2%	45.7%
312213 ICT Equipment	0.32	0.16	0.30	48.4%	92.2%	190.4%
Total for Vote	24.49	9.62	7.98	39.3%	32.6%	82.9%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0951 Environmental Management	24.49	9.62	7.98	39.3%	32.6%	82.9%
<i>Recurrent SubProgrammes</i>						
01 Administration	22.28	9.05	7.36	40.6%	33.0%	81.3%
<i>Development Projects</i>						
1304 Support to NEMA Phase II	2.21	0.57	0.62	25.6%	28.0%	109.1%
Total for Vote	24.49	9.62	7.98	39.3%	32.6%	82.9%

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.400	2.700	2.700	2.673	50.0%	49.5%	99.0%
	Non Wage	0.094	0.023	0.023	0.000	24.8%	0.0%	0.0%
Dev.	GoU	5.925	1.890	1.890	0.029	31.9%	0.5%	1.5%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		11.419	4.613	4.613	2.701	40.4%	23.7%	58.6%
Total GoU+Ext Fin (MTEF)		11.419	4.613	4.613	2.701	40.4%	23.7%	58.6%
Arrears		0.851	0.851	0.851	0.527	100.0%	61.9%	61.9%
Total Budget		12.270	5.464	5.464	3.228	44.5%	26.3%	59.1%
<i>A.I.A Total</i>		17.238	5.780	5.780	3.635	33.5%	21.1%	62.9%
Grand Total		29.508	11.244	11.244	6.863	38.1%	23.3%	61.0%
Total Vote Budget Excluding Arrears		28.657	10.393	10.393	6.337	36.3%	22.1%	61.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0952 Forestry Management	29.51	10.39	6.34	35.2%	21.5%	61.0%
Total for Vote	29.51	10.39	6.34	35.2%	21.5%	61.0%

Matters to note in budget execution

synchronizing of season forestry operations with budget execution.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0952 Forestry Management	
0.023 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Funds not accessed until towards the end of quarter Payments for water and Watering of seedlings in tree nurseries effected after quarter end.Funds were meant for supervision of tree planting activities, however rains delayed the entire process and this spilled into second quarter.	
1.861 Bn Shs	<i>SubProgramme/Project :0161 Support to National Forestry Authority</i>
Reason: Fund were accessed late in the quarterThe money was meant to pay contractors of Community Tree Planting Programme, (CTPP), however by end of the quarter they had not completed their works. The money will be spent in the second quarter. Delays in procurement of nursery inputs especially polythene tubes	

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

0.757 Bn Shs SubProgramme:01 Headquarters

Reason: Funds not accessed until towards the end of quarter
Payments for water and Watering of seedlings in tree nurseries effected after quarter end. Funds were meant for supervision of tree planting activities, however rains delayed the entire process and this spilled into second quarter.

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 0952 Forestry Management</i>			
Output: 095205 Supply of seeds and seedlings			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.027	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
No. of seedlings raised and sold	21375000,8623550	954301,1135161	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 2.701	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.701	% Budget Spent: #Error

Performance highlights for Half-Year

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0952 Forestry Management	28.66	10.39	6.34	36.3%	22.1%	61.0%
<i>Class: Outputs Provided</i>	27.20	10.05	6.24	36.9%	22.9%	62.1%
095201 Mangement of Central Forest Reserves	16.18	7.21	5.48	44.6%	33.9%	75.9%
095202 Establishment of new tree plantations	0.78	0.48	0.02	62.5%	2.8%	4.4%
095203 Plantation Management	1.98	0.58	0.11	29.5%	5.4%	18.3%
095204 Forestry licensing	0.21	0.03	0.01	15.5%	6.1%	39.2%
095205 Supply of seeds and seedlings	8.06	1.74	0.62	21.5%	7.7%	35.7%
<i>Class: Capital Purchases</i>	1.45	0.35	0.10	23.8%	6.9%	28.9%
095272 Government Buildings and Administrative Infrastructure	0.71	0.24	0.00	33.4%	0.0%	0.0%
095276 Purchase of Office and ICT Equipment, including Software	0.74	0.11	0.10	14.5%	13.5%	93.2%
Total for Vote	28.66	10.39	6.34	36.3%	22.1%	61.0%

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	27.20	10.05	6.24	36.9%	22.9%	62.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.00	2.90	2.77	48.3%	46.2%	95.5%
211103 Allowances	0.26	0.17	0.12	65.0%	44.1%	67.8%
212101 Social Security Contributions	0.68	0.17	0.17	25.0%	25.0%	100.0%
213001 Medical expenses (To employees)	0.48	0.48	0.48	100.0%	98.8%	98.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	60.0%	38.0%	63.3%
213004 Gratuity Expenses	0.39	0.23	0.23	58.8%	58.2%	98.9%
221001 Advertising and Public Relations	0.21	0.06	0.01	29.7%	4.4%	15.0%
221002 Workshops and Seminars	0.57	0.16	0.08	28.4%	14.4%	50.7%
221003 Staff Training	0.23	0.04	0.02	19.4%	8.8%	45.5%
221004 Recruitment Expenses	0.03	0.01	0.00	25.0%	1.6%	6.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	25.0%	25.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.19	0.05	0.01	25.0%	3.8%	15.3%
221009 Welfare and Entertainment	0.18	0.05	0.02	24.9%	11.1%	44.5%
221011 Printing, Stationery, Photocopying and Binding	0.20	0.04	0.03	22.0%	12.8%	58.2%
221012 Small Office Equipment	0.08	0.02	0.01	25.0%	7.7%	30.7%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.05	0.01	0.00	21.9%	0.0%	0.0%
222001 Telecommunications	0.09	0.06	0.04	68.3%	43.4%	63.5%
222002 Postage and Courier	0.01	0.00	0.00	16.3%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	25.0%	0.0%	0.0%
223002 Rates	0.05	0.05	0.02	100.0%	40.4%	40.4%
223004 Guard and Security services	0.20	0.12	0.04	59.2%	17.9%	30.2%
223005 Electricity	0.12	0.06	0.05	49.4%	42.2%	85.3%
223006 Water	0.14	0.07	0.02	48.2%	14.5%	30.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.02	0.00	0.00	25.0%	1.7%	6.9%
223901 Rent – (Produced Assets) to other govt. units	0.02	0.00	0.00	25.0%	1.1%	4.3%
224001 Medical and Agricultural supplies	0.01	0.00	0.00	0.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.20	0.07	0.05	33.3%	23.6%	70.9%
224005 Uniforms, Beddings and Protective Gear	0.03	0.00	0.00	0.0%	0.0%	0.0%
224006 Agricultural Supplies	11.20	3.42	1.02	30.6%	9.1%	29.8%
225001 Consultancy Services- Short term	0.04	0.02	0.02	50.0%	49.0%	98.0%
226001 Insurances	0.42	0.26	0.18	62.0%	44.5%	71.7%
227001 Travel inland	2.28	0.41	0.34	17.7%	14.8%	83.2%
227002 Travel abroad	0.27	0.12	0.11	44.5%	41.1%	92.5%
227004 Fuel, Lubricants and Oils	1.04	0.46	0.19	44.5%	18.7%	42.0%
228001 Maintenance - Civil	0.30	0.10	0.05	32.6%	16.7%	51.3%
228002 Maintenance - Vehicles	0.97	0.34	0.14	35.3%	14.8%	41.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.12	0.03	0.01	25.0%	9.9%	39.5%

Vote:157 National Forestry Authority

QUARTER 2: Highlights of Vote Performance

228004 Maintenance – Other	0.08	0.04	0.01	49.4%	11.2%	22.7%
281401 Rental – non produced assets	0.01	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.01	0.01	0.00	39.2%	0.0%	0.0%
Class: Capital Purchases	1.45	0.35	0.10	23.8%	6.9%	28.9%
312101 Non-Residential Buildings	0.31	0.00	0.00	0.0%	0.0%	0.0%
312103 Roads and Bridges.	0.40	0.24	0.00	59.8%	0.0%	0.0%
312213 ICT Equipment	0.74	0.11	0.10	14.5%	13.5%	93.2%
314201 Materials and supplies	0.01	0.00	0.00	0.0%	0.0%	0.0%
314202 Work in progress	0.00	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	28.66	10.39	6.34	36.3%	22.1%	61.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0952 Forestry Management	28.66	10.39	6.34	36.3%	22.1%	61.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	21.51	8.35	6.20	38.8%	28.8%	74.3%
<i>Development Projects</i>						
0161 Support to National Forestry Authority	7.14	2.05	0.14	28.7%	1.9%	6.8%
Total for Vote	28.66	10.39	6.34	36.3%	22.1%	61.0%

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.413	3.707	3.707	3.140	50.0%	42.4%	84.7%
	Non Wage	4.399	1.290	1.290	0.972	29.3%	22.1%	75.3%
Dev.	GoU	15.508	2.854	2.854	2.719	18.4%	17.5%	95.3%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		27.320	7.851	7.851	6.830	28.7%	25.0%	87.0%
Total GoU+Ext Fin (MTEF)		27.320	7.851	7.851	6.830	28.7%	25.0%	87.0%
Arrears		0.034	0.034	0.034	0.034	99.5%	99.6%	100.0%
Total Budget		27.355	7.885	7.885	6.864	28.8%	25.1%	87.1%
<i>A.I.A Total</i>		2.200	0.726	0.726	0.264	33.0%	12.0%	36.3%
Grand Total		29.555	8.611	8.611	7.128	29.1%	24.1%	82.8%
Total Vote Budget Excluding Arrears		29.520	8.577	8.577	7.094	29.1%	24.0%	82.7%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
0953 National Meteorological Services	29.55	8.58	7.09	29.0%	24.0%	82.7%
Total for Vote	29.55	8.58	7.09	29.0%	24.0%	82.7%

Matters to note in budget execution

The following are the justifications for the variance in budget execution:

Partial payment was made as advance payment for the first radar whose procurement was finalised in FY 2016/17 and no research on future climate trends was conducted due to insufficient funds received; No popularization of meteorology in schools workshop was held for primary schools since PLE examinations were ongoing during the time of implementation of the output.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 0953 National Meteorological Services	
0.017 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Highlights of Vote Performance

	Reason: Most of the unspent balance was insufficient to implement the entire planned activity Funds meant for Board expenditure which wasn't exist in the quarter.to be used in Q2 as most of the procurement are just initiated most of the unspent balances are to be used in the third quarter
0.268 Bn Shs	SubProgramme/Project :02 Finance and Administration
	Reason: Delayed submission of Invoice for payment to be made within the quarter. Most of the funds were for payment of supplies and services whose procurement is still ongoing.
0.034 Bn Shs	SubProgramme/Project :03 Training and Research
	Reason: Insufficient funds to implement entire activities and delayed submission of invoices for payments to be made in the quarter. Most funds were meant for carrying out popularisation of meteorology in schools workshop for primary schools which will be carried out in the subsequent quarter since PLE exams were ongoing by the time of implementation of the activity .
0.135 Bn Shs	SubProgramme/Project :1371 Uganda National meteorological Authority (UNMA)
	Reason: Most funds were unspent due to incomplete procurement process for funds to be spent Most of the unspent funds are implementing outputs which will be implemented in the subsequent quarters.most of money is for payment for procurement of a weather radar which is still in the process of procurement most of the funds are for payment for the radar whose procurement process hasn't been finalised
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 0953 National Meteorological Services			
Output: 095301 Weather and Climate services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.162	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Number of aviation forecasts, flight folders issued	41420	3086	
Number of functional network stations	44	29	
Number of seasonal forecasts issued	3	1	
Output: 095302 Administration and management support			
Output Cost:	UShs Bn: 0.000	UShs Bn: 4.376	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Number of qualified audit reports produced	,1	0,0	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 4.538	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.538	% Budget Spent: #Error

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

One seasonal forecast issued; daily weather forecasts and advisories issued to the general public; Aviation sector supported; meteorological data exchanged on the Global Telecommunication System; network stations' functionality improved countrywide; Procurement of manual weather instruments and second weather radar initiated.

Popularization of meteorology in schools workshop held for secondary teachers of 23 schools in western and central region with 11 and 12 schools respectively; Awareness on weather issues raised through a 2 day media training conducted for central region.

Formalisation of land carried out for Soroti (surveying of land is ongoing), Masindi (Deed plan for UNMA developed and land title processing ongoing), Sembabule (land title is being processed), Mbarara (land title being processed with deed plans ready) and Gulu (land title processing is ongoing with a communication from Uganda Land Communication to Ministry of Lands received).

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0953 National Meteorological Services	29.52	8.58	7.09	29.1%	24.0%	82.7%
<i>Class: Outputs Provided</i>	16.94	6.08	4.80	35.9%	28.3%	79.0%
095301 Weather and Climate services	3.05	0.46	0.25	14.9%	8.3%	55.9%
095302 Administration and management support	13.89	5.62	4.55	40.5%	32.7%	80.9%
<i>Class: Outputs Funded</i>	0.12	0.06	0.06	50.0%	50.0%	100.0%
095351 National Meteorological Training School (NMTS)	0.12	0.06	0.06	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	12.46	2.44	2.23	19.6%	17.9%	91.5%
095372 Government Buildings and Administrative Infrastructure	0.25	0.00	0.00	0.0%	0.0%	0.0%
095375 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.07	0.07	10.3%	10.3%	100.0%
095376 Purchase of Office and ICT Equipment, including Software	0.29	0.00	0.00	0.0%	0.0%	0.0%
095377 Purchase of Specialised Machinery & Equipment	11.05	2.37	2.16	21.4%	19.5%	91.3%
095378 Purchase of Office and Residential Furniture and Fittings	0.16	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	29.52	8.58	7.09	29.1%	24.0%	82.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	16.94	6.08	4.80	35.9%	28.3%	79.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.41	3.71	3.14	50.0%	42.4%	84.7%
211103 Allowances	0.72	0.24	0.17	32.9%	24.1%	73.1%
212101 Social Security Contributions	0.74	0.31	0.25	41.2%	34.4%	83.4%
213001 Medical expenses (To employees)	0.60	0.21	0.18	34.7%	29.4%	84.9%

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Highlights of Vote Performance

213002 Incapacity, death benefits and funeral expenses	0.06	0.02	0.01	25.0%	9.8%	39.2%
213004 Gratuity Expenses	1.88	0.00	0.00	0.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.25	0.06	0.01	24.9%	4.1%	16.3%
221002 Workshops and Seminars	0.26	0.10	0.04	37.3%	16.3%	43.6%
221003 Staff Training	0.14	0.06	0.04	42.9%	32.4%	75.5%
221007 Books, Periodicals & Newspapers	0.10	0.04	0.00	46.5%	0.7%	1.5%
221008 Computer supplies and Information Technology (IT)	0.12	0.00	0.00	0.5%	0.2%	41.3%
221009 Welfare and Entertainment	0.39	0.09	0.05	23.7%	12.0%	50.8%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.09	0.04	29.3%	14.4%	49.2%
221012 Small Office Equipment	0.05	0.03	0.00	52.1%	2.8%	5.4%
221016 IFMS Recurrent costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.21	0.06	0.04	26.5%	17.2%	65.0%
222001 Telecommunications	0.19	0.03	0.02	13.3%	9.0%	67.6%
222002 Postage and Courier	0.04	0.01	0.01	21.5%	11.7%	54.5%
222003 Information and communications technology (ICT)	0.06	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.29	0.29	48.1%	47.9%	99.8%
223004 Guard and Security services	0.08	0.01	0.01	9.9%	9.9%	100.0%
223005 Electricity	0.02	0.00	0.00	20.0%	20.0%	100.0%
223006 Water	0.04	0.01	0.01	27.5%	27.5%	100.0%
224004 Cleaning and Sanitation	0.32	0.05	0.03	16.5%	9.4%	56.9%
224005 Uniforms, Beddings and Protective Gear	0.17	0.10	0.00	57.1%	2.9%	5.1%
225001 Consultancy Services- Short term	0.08	0.04	0.01	44.6%	14.3%	32.2%
225002 Consultancy Services- Long-term	0.10	0.06	0.04	62.7%	41.4%	66.0%
226002 Licenses	0.01	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.93	0.18	0.15	19.6%	16.0%	81.4%
227002 Travel abroad	0.42	0.17	0.17	40.6%	40.6%	100.0%
227004 Fuel, Lubricants and Oils	0.31	0.06	0.04	19.0%	14.2%	74.9%
228002 Maintenance - Vehicles	0.22	0.05	0.04	20.5%	16.0%	78.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.15	0.03	0.01	23.7%	5.0%	21.2%
Class: Outputs Funded	0.12	0.06	0.06	50.0%	50.0%	100.0%
263106 Other Current grants (Current)	0.12	0.06	0.06	50.0%	50.0%	100.0%
Class: Capital Purchases	12.46	2.44	2.23	19.6%	17.9%	91.5%
312101 Non-Residential Buildings	0.25	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.70	0.07	0.07	10.3%	10.3%	100.0%
312202 Machinery and Equipment	11.34	2.37	2.16	20.9%	19.0%	91.3%
312203 Furniture & Fixtures	0.16	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	29.52	8.58	7.09	29.1%	24.0%	82.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 0953 National Meteorological Services	29.52	8.58	7.09	29.1%	24.0%	82.7%

Vote:302 Uganda National Meteorological Authority

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.57	0.27	0.25	48.0%	43.0%	89.6%
02 Finance and Administration	10.51	4.26	3.62	40.5%	34.4%	84.9%
03 Training and Research	1.47	0.73	0.38	49.5%	25.7%	51.9%
<i>Development Projects</i>						
1371 Uganda National meteorological Authority (UNMA)	16.97	3.32	2.85	19.6%	16.8%	86.0%
Total for Vote	29.52	8.58	7.09	29.1%	24.0%	82.7%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.606	1.803	1.803	1.633	50.0%	45.3%	90.6%
	Non Wage	35.748	17.384	18.284	17.313	51.1%	48.4%	94.7%
Devt.	GoU	117.125	29.787	29.787	27.105	25.4%	23.1%	91.0%
	Ext. Fin.	3.775	1.688	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		156.480	48.973	49.873	46.052	31.9%	29.4%	92.3%
Total GoU+Ext Fin (MTEF)		160.255	50.661	49.873	46.052	31.1%	28.7%	92.3%
Arrears		0.184	0.184	0.140	0.071	76.5%	38.8%	50.7%
Total Budget		160.439	50.845	50.014	46.123	31.2%	28.7%	92.2%
<i>A.I.A Total</i>		1.500	0.390	0.390	0.390	26.0%	26.0%	100.0%
Grand Total		161.939	51.235	50.404	46.513	31.1%	28.7%	92.3%
Total Vote Budget Excluding Arrears		161.755	51.051	50.263	46.442	31.1%	28.7%	92.4%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1001 Community Mobilisation, Culture and Empowerment	3.55	2.52	2.45	71.0%	69.2%	97.4%
1002 Gender, Equality and Women's Empowerment	41.70	9.16	8.74	22.0%	21.0%	95.4%
1003 Promotion of descent Employment	11.28	2.99	2.47	26.5%	21.9%	82.7%
1004 Social Protection for Vulnerable Groups	87.41	24.47	23.70	28.0%	27.1%	96.8%
1049 General Administration, Policy and Planning	18.00	11.13	9.08	61.8%	50.4%	81.6%
Total for Vote	161.94	50.26	46.44	31.0%	28.7%	92.4%

Matters to note in budget execution

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

The approved Budget for the Ministry of Gender Labour and Social Development was Shs161.939Bn including Arrears. The Shs161.939Bn was composed of Shs3.606Bn for wage; Shs35.748Bn Non-Wage; Shs117.125bn Domestic Development; Shs3.775Bn Donor Development; Shs0.184Bn Domestic Arrears and Shs1.500Bn AIA. The low development release affected the implementation of the approved work plans especially the enterprise projects for the women and youth, implementation of Songhai Model in Kampiringisa. Furthermore, the low release also affected the transfer of resources for institutional support to prepare project generation for the 3rd Quarter. No releases nor expenditure for Donor Development during the quarter. The details of releases and expenditure by programmes are presented below:

- (i) Community Mobilisation and empowerment approved budget was Shs3.55Bn and Shs2.52Bn was released representing 71% Budget performance;
- (ii) Gender and Women Empowerment approved Budget was 41.7Bn and Shs9.16 was released representing 22% budget performance;
- (iii) Labour, Productivity and employment approved budget was Shs11.28 and Shs2.99Bn was released representing 26.5% Budget performance;
- (iv) Social Protection for vulnerable Groups approved Budget was Shs87.41Bn and Shs24.47Bn representing 28% Budget performance; and
- (v) General Administration, Policy and Planning approved budget was Shs17.82Bn and Shs11.13Bn was released representing 62.4% budget performance.

The major challenges the Ministry faced were:

- (i) Insufficient cash limit for the non-wage recurrent. The programs were left with meagre resources to carry out their functions.
- (ii) The enterprise fund for youth and women enterprises was very small and could not accommodate all the approved projects from the Local Governments.
- (iii) The release for the Social Protection for empowerment was not protected as promised during the transfer of SAGE funds from Development Budget to Recurrent Budget and this has led to creation of Arrears to the beneficiaries i.e *Shs5,116,756,950 Arrears of Q2 FY2017/18*

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1001 Community Mobilisation, Culture and Empowerment	
0.002 Bn Shs	SubProgramme/Project :13 Community Development and Literacy

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

	Reason: Procurement process on-going; and Funds committed -Procurement process on-goingThe unspent balances were due to lengthy procurement process and insufficient funds. Procurement related and insufficient funds need to be accumulated for travel abroad
0.064 Bn Shs	<i>SubProgramme/Project :14 Culture and Family Affairs</i>
	Reason: (i) Procurement process on-going; (ii) Funds committed Funds committedProcurement related Verification ongoing
	Programme: 1002 Gender, Equality and Women's Empowerment
0.015 Bn Shs	<i>SubProgramme/Project :11 Gender and Women Affairs</i>
	Reason: Funds committed Procurement process on-goingProcurement related Procurement related
0.397 Bn Shs	<i>SubProgramme/Project :1367 Uganda Women Entrepreneurs Fund (UWEP)</i>
	Reason: procurement initiated and activities postponed to quarter two Procurement process have been initiated and goods are yet to be delivered.The specific account for the Programme became fully operational towards the end of the quarter. This affected the absorption rate at the programme level Procurement related
	Programme: 1003 Promotion of descent Employment
0.008 Bn Shs	<i>SubProgramme/Project :06 Labour and Industrial Relations</i>
	Reason: Not adequate to address the training request; Activity still ongoing; and Procurement still ongoing. Procurement related Procurement related
0.007 Bn Shs	<i>SubProgramme/Project :07 Occupational Safety and Health</i>
	Reason: i) Inadequate funds for payment ii) Balance after repairs iii)Procurement is on going Procurement process on-goingProcurement related and insufficient funds which needed to be accumulated. - Insufficient funds. Need accumulation - Procurement related
0.010 Bn Shs	<i>SubProgramme/Project :15 Employment Services</i>
	Reason: (i) Procurement process on-going; (ii) Funds committed Procurement process on-goingProcurement related Committed
0.002 Bn Shs	<i>SubProgramme/Project :1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)</i>
	Reason: Funds committed Procurement process on-goingProcurement related
0.453 Bn Shs	<i>SubProgramme/Project :1488 Chemical Safety &Security (CHESASE) Project</i>
	Reason: Procurement process on-going Procurement process initiated
	Programme: 1004 Social Protection for Vulnerable Groups
0.098 Bn Shs	<i>SubProgramme/Project :03 Disability and Elderly</i>
	Reason: Funds committed Funds committedProcurement related

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

0.029 Bn Shs	SubProgramme/Project :05 Youth and Children Affairs
Reason: Funds committed Funds committed Not yet spend but committed and others were due to the lengthy procurement process Procurement related	
0.003 Bn Shs	SubProgramme/Project :12 Equity and Rights
Reason: Funds committed Procurement process on-going	
0.549 Bn Shs	SubProgramme/Project :1366 Youth Livelihood Programme (YLP)
Reason: funds were spent on Youth Interest projects that had already been approved in the previous quarter Procurement process initiated Procurement related Pending payments for service providers/ suppliers	
Programme: 1049 General Administration, Policy and Planning	
0.731 Bn Shs	SubProgramme/Project :01 Headquarters, Planning and Policy
Reason: Funds committed Procurement related Verification of beneficiaries on going Funds committed but not yet paid Procurement related	
0.002 Bn Shs	SubProgramme/Project :09 Office of the D/G&CD; D/SP and D/L
Reason: Procurement process on going Procurement process on-going Procurement related	
1.280 Bn Shs	SubProgramme/Project :0345 Strengthening MSLGD
Reason: Funds committed Procurement related	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 36.946	% Budget Spent: #Error

Performance highlights for Half-Year

Preparation for Women's Day celebration;
Insufficient funds for utilities;
Insufficient funds for rent;
Only 29% of development budget has been released

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1001 Community Mobilisation, Culture and Empowerment	3.55	2.52	2.45	71.0%	69.2%	97.4%
<i>Class: Outputs Provided</i>	0.84	0.33	0.31	39.6%	37.6%	95.0%
100101 Policies, Sector plans Guidelines and Standards on Community Mobilisation and Empowerment	0.42	0.18	0.17	42.5%	40.7%	95.6%
100102 Advocacy and Networking	0.04	0.01	0.01	34.9%	34.9%	100.0%
100104 Training, Skills Development and Training Materials	0.11	0.04	0.04	36.6%	35.2%	96.1%
100105 Monitoring, Technical Support Supervision and Backstopping	0.26	0.10	0.09	36.7%	34.1%	92.9%
<i>Class: Outputs Funded</i>	2.71	2.19	2.14	80.7%	78.9%	97.7%
100151 Support to Traditional Leaders provided	0.78	0.41	0.38	51.9%	48.1%	92.6%
100152 Support to National Library of Uganda (Development Project, Wage and Non Wage Subvention)	0.93	0.39	0.39	41.9%	41.9%	100.0%
100153 Support to the Promotion of Culture and family provided	0.00	0.89	0.87	89.4%	87.4%	97.8%
100154 Sector Institutions and Implementing Partners Supported	1.00	0.50	0.50	50.0%	50.0%	100.0%
Programme 1002 Gender, Equality and Women's Empowerment	41.70	9.16	8.74	22.0%	21.0%	95.4%
<i>Class: Outputs Provided</i>	6.05	2.00	1.95	33.1%	32.2%	97.3%
100201 Policies, Guidelines and Standards for mainstreaming Gender & Other Social Dev't Concerns	2.14	0.66	0.64	31.0%	29.8%	96.1%
100202 Advocacy and Networking	1.74	0.69	0.68	39.5%	38.8%	98.4%
100204 Capacity building for Gender and Rights Equality and Equity	2.17	0.65	0.64	30.2%	29.4%	97.3%
<i>Class: Outputs Funded</i>	34.33	6.79	6.79	19.8%	19.8%	100.0%
100251 Support to National Women's Council and the Kapchorwa Women Development Group	1.09	0.35	0.35	32.1%	32.1%	100.0%
100252 Monitoring, Technical Support Supervision and backstopping services provided to MDAS	2.58	0.54	0.54	20.9%	20.9%	100.0%
100253 Sector Institutions and Implementing Partners Supported	30.66	5.90	5.90	19.2%	19.2%	100.0%
<i>Class: Capital Purchases</i>	1.32	0.37	0.00	27.7%	0.0%	0.0%
100275 Purchase of Motor Vehicles and Other Transport Equipment	0.70	0.24	0.00	33.8%	0.0%	0.0%
100276 Purchase of Office and ICT Equipment, including Software	0.62	0.13	0.00	20.9%	0.0%	0.0%
Programme 1003 Promotion of descent Employment	11.28	2.99	2.47	26.5%	21.9%	82.7%
<i>Class: Outputs Provided</i>	7.63	2.56	2.47	33.6%	32.4%	96.5%
100301 Policies, Laws , Regulations and Guidelines on Employment and Labour Productivity	1.88	0.44	0.37	23.3%	19.9%	85.2%
100302 Inspection of Workplaces and Investigation on violation of labour standards	2.10	0.62	0.60	29.7%	28.6%	96.4%
100303 Compesation of Government Workers	1.00	0.34	0.34	33.5%	33.5%	100.0%
100305 Arbitration of Labour Disputes (Industrial Court)	0.47	0.21	0.21	45.3%	44.9%	99.1%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
100306 Training and Skills Development	0.71	0.35	0.35	48.8%	48.8%	100.0%
100307 Advocacy and Networking	0.54	0.13	0.12	23.4%	23.1%	98.8%
100308 Industrial Court Circuits	0.94	0.48	0.48	51.0%	51.0%	100.0%
Class: Outputs Funded	0.01	0.00	0.00	35.7%	0.0%	0.0%
100351 Contribution to Membership of International Organisations (ILO, ARLAC, EAC, OPCW)	0.01	0.00	0.00	35.7%	0.0%	0.0%
Class: Capital Purchases	3.63	0.42	0.00	11.7%	0.0%	0.0%
100375 Purchase of Motor Vehicles and Other Transport Equipment	1.02	0.29	0.00	28.1%	0.0%	0.0%
100376 Purchase of Office and ICT Equipment, including Software	0.08	0.03	0.00	35.0%	0.0%	0.0%
100377 Purchase of Specialised Machinery & Equipment	0.83	0.11	0.00	13.0%	0.0%	0.0%
100379 Acquisition of Other Capital Assets	1.70	0.00	0.00	0.0%	0.0%	0.0%
Programme 1004 Social Protection for Vulnerable Groups	87.41	24.47	23.70	28.0%	27.1%	96.8%
Class: Outputs Provided	5.71	2.34	2.21	41.0%	38.6%	94.2%
100401 Policies, Guidelines, Laws, Regulations and Standards on Vulnerable Groups	1.56	0.74	0.65	47.6%	41.5%	87.1%
100402 Advocacy and Networking	1.45	0.41	0.38	28.0%	26.2%	93.8%
100403 Monitoring and Evaluation of Programmes for Vulnerable Groups	1.73	0.80	0.80	46.6%	46.6%	99.9%
100404 Training and Skills Development	0.76	0.31	0.30	40.7%	39.4%	96.8%
100405 Empowerment, Support, Care and Protection of Vulnerable Groups	0.22	0.08	0.08	36.8%	34.8%	94.6%
Class: Outputs Funded	79.20	21.60	21.49	27.3%	27.1%	99.5%
100451 Support to councils provided	3.87	1.49	1.38	38.6%	35.8%	92.7%
100452 Support to the Renovation and Maintenance of Centres for Vulnerable Groups	0.34	0.13	0.13	38.1%	38.1%	100.0%
100453 Support to Street Children	0.14	0.08	0.08	55.5%	55.5%	100.0%
100454 Sector Institutions and Implementing Partners Supported	74.85	19.90	19.90	26.6%	26.6%	100.0%
Class: Capital Purchases	2.50	0.53	0.00	21.1%	0.0%	0.0%
100475 Purchase of Motor Vehicles and Other Transport Equipment	2.45	0.52	0.00	21.1%	0.0%	0.0%
100476 Purchase of Office and ICT Equipment, including Software	0.05	0.01	0.00	21.1%	0.0%	0.0%
Programme 1049 General Administration, Policy and Planning	17.82	11.13	9.08	62.4%	51.0%	81.6%
Class: Outputs Provided	11.42	5.52	4.74	48.3%	41.5%	85.8%
104901 Policy, Consultation, Planning, Resource Mobilisation and Monitoring Services	2.43	1.19	1.13	48.9%	46.5%	95.2%
104902 Support Services (Finance and Administration) to the Ministry Provided	4.23	1.92	1.90	45.4%	45.0%	99.0%
104903 Ministerial and Top Management Services Provided	0.56	0.31	0.30	54.6%	53.9%	98.7%
104919 Human Resource Management Services	4.21	2.11	1.41	50.1%	33.4%	66.6%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	3.00	1.30	1.25	43.3%	41.8%	96.5%
104953 Sector Institutions and Implementing Partners Supported	3.00	1.30	1.25	43.3%	41.8%	96.5%
Class: Capital Purchases	3.39	4.30	3.09	126.8%	90.9%	71.7%
104972 Government Buildings and Administrative Infrastructure	2.00	3.68	3.07	184.0%	153.7%	83.6%
104975 Purchase of Motor Vehicles and Other Transport Equipment	1.14	0.54	0.00	47.5%	0.0%	0.0%
104976 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.01	32.5%	22.0%	67.6%
104978 Purchase of Office and Residential Furniture and Fittings	0.21	0.07	0.00	32.5%	0.4%	1.3%
Total for Vote	161.75	50.26	46.44	31.1%	28.7%	92.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	31.66	12.76	11.68	40.3%	36.9%	91.5%
211101 General Staff Salaries	3.56	1.78	1.61	50.0%	45.3%	90.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.66	2.21	2.20	47.5%	47.3%	99.5%
211103 Allowances	1.31	0.68	0.68	52.3%	52.0%	99.4%
212101 Social Security Contributions	0.52	0.11	0.11	21.1%	20.6%	97.5%
212102 Pension for General Civil Service	3.33	1.67	1.17	50.0%	35.0%	70.1%
212201 Social Security Contributions	0.03	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.70	0.35	0.15	50.0%	20.8%	41.6%
221001 Advertising and Public Relations	1.02	0.21	0.19	20.9%	18.9%	90.8%
221002 Workshops and Seminars	1.91	0.43	0.43	22.6%	22.5%	99.9%
221003 Staff Training	0.09	0.01	0.01	13.0%	13.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.03	0.03	57.6%	57.6%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	38.8%	38.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	33.5%	33.5%	100.0%
221009 Welfare and Entertainment	0.61	0.32	0.32	52.5%	52.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.28	0.30	0.21	23.8%	16.1%	67.7%
221012 Small Office Equipment	0.00	0.00	0.00	33.5%	0.0%	0.0%
221016 IFMS Recurrent costs	0.08	0.04	0.04	45.7%	42.1%	92.2%
221020 IPPS Recurrent Costs	0.05	0.02	0.02	45.7%	45.7%	100.0%
222001 Telecommunications	0.14	0.04	0.04	26.9%	26.7%	98.9%
222002 Postage and Courier	0.01	0.00	0.00	39.2%	39.2%	100.0%
222003 Information and communications technology (ICT)	0.10	0.05	0.05	47.5%	47.5%	100.0%
223003 Rent – (Produced Assets) to private entities	2.43	0.97	0.97	39.8%	39.8%	100.0%
223004 Guard and Security services	0.07	0.04	0.04	49.8%	49.7%	99.8%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.12	0.06	0.06	50.0%	50.0%	100.0%
223006 Water	0.12	0.06	0.06	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.05	0.02	0.02	47.5%	47.0%	98.9%
225001 Consultancy Services- Short term	0.35	0.02	0.00	5.0%	1.0%	20.0%
227001 Travel inland	5.13	1.49	1.49	29.0%	29.0%	100.0%
227002 Travel abroad	0.55	0.50	0.48	90.3%	87.6%	97.0%
227004 Fuel, Lubricants and Oils	1.46	0.62	0.62	42.7%	42.7%	100.0%
228002 Maintenance - Vehicles	0.46	0.20	0.17	43.9%	36.9%	84.2%
282103 Scholarships and related costs	0.41	0.16	0.16	40.5%	38.3%	94.6%
282104 Compensation to 3rd Parties	1.00	0.34	0.34	33.5%	33.5%	100.0%
Class: Outputs Funded	119.25	31.88	31.67	26.7%	26.6%	99.3%
262101 Contributions to International Organisations (Current)	0.01	0.00	0.00	35.7%	0.0%	0.0%
263106 Other Current grants (Current)	108.99	27.31	27.26	25.1%	25.0%	99.8%
264101 Contributions to Autonomous Institutions	4.48	1.53	1.52	34.1%	33.9%	99.3%
264102 Contributions to Autonomous Institutions (Wage Subventions)	2.41	1.20	1.11	50.0%	45.9%	91.8%
264103 Grants to Cultural Institutions/ Leaders	0.78	0.41	0.38	51.9%	48.1%	92.6%
321440 Other grants	2.58	0.54	0.54	20.9%	20.9%	100.0%
Class: Capital Purchases	10.85	5.62	3.09	51.8%	28.5%	54.9%
281502 Feasibility Studies for Capital Works	0.70	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.00	3.68	3.07	184.0%	153.7%	83.6%
312104 Other Structures	1.00	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	5.31	1.58	0.00	29.8%	0.0%	0.0%
312202 Machinery and Equipment	0.88	0.12	0.01	14.1%	1.2%	8.8%
312203 Furniture & Fixtures	0.21	0.07	0.00	32.5%	0.4%	1.3%
312211 Office Equipment	0.05	0.01	0.00	21.1%	0.0%	0.0%
312213 ICT Equipment	0.70	0.16	0.00	22.5%	0.0%	0.0%
Total for Vote	161.75	50.26	46.44	31.1%	28.7%	92.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1001 Community Mobilisation, Culture and Empowerment	3.55	2.52	2.45	71.0%	69.2%	97.4%
<i>Recurrent SubProgrammes</i>						
13 Community Development and Literacy	1.48	0.60	0.60	40.4%	40.3%	99.7%
14 Culture and Family Affairs	2.07	1.92	1.86	93.0%	89.8%	96.7%
Programme 1002 Gender, Equality and Women's Empowerment	41.70	9.16	8.74	22.0%	21.0%	95.4%
<i>Recurrent SubProgrammes</i>						
11 Gender and Women Affairs	1.52	0.53	0.51	34.8%	33.3%	95.6%
<i>Development Projects</i>						
1367 Uganda Women Entrepreneurs Fund (UWEP)	40.18	8.63	8.23	21.5%	20.5%	95.4%

Vote:018 Ministry of Gender, Labour and Social Development

QUARTER 2: Highlights of Vote Performance

Programme 1003 Promotion of descent Employment	11.28	2.99	2.47	26.5%	21.9%	82.7%
<i>Recurrent SubProgrammes</i>						
06 Labour and Industrial Relations	1.43	0.52	0.49	36.7%	34.0%	92.5%
07 Occupational Safety and Health	2.05	0.64	0.63	31.0%	30.5%	98.2%
08 Industrial Court	1.69	0.98	0.98	58.0%	57.9%	99.8%
15 Employment Services	0.33	0.14	0.12	40.9%	37.6%	92.0%
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3.98	0.07	0.07	1.8%	1.7%	97.7%
1488 Chemical Safety & Security (CHESASE) Project	1.80	0.64	0.19	35.7%	10.5%	29.4%
Programme 1004 Social Protection for Vulnerable Groups	87.41	24.47	23.70	28.0%	27.1%	96.8%
<i>Recurrent SubProgrammes</i>						
03 Disability and Elderly	16.74	8.95	8.81	53.4%	52.6%	98.5%
05 Youth and Children Affairs	3.77	1.60	1.53	42.5%	40.6%	95.7%
12 Equity and Rights	0.23	0.10	0.08	43.2%	35.3%	81.8%
1366 Youth Livelihood Programme (YLP)	66.66	13.82	13.27	20.7%	19.9%	96.0%
Programme 1049 General Administration, Policy and Planning	17.82	11.13	9.08	62.4%	51.0%	81.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters, Planning and Policy	9.39	4.43	3.68	47.2%	39.2%	83.0%
09 Office of the D/G&CD; D/SP and D/L	0.08	0.03	0.03	42.4%	39.5%	93.1%
16 Internal Audit	0.07	0.03	0.02	47.6%	34.3%	72.1%
<i>Development Projects</i>						
0345 Strengthening MSLGD	8.29	6.63	5.35	80.0%	64.5%	80.7%
Total for Vote	161.75	50.26	46.44	31.1%	28.7%	92.4%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1003 Promotion of descent Employment	3.78	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1379 Promotion of Green Jobs and Fair Labour Market in Uganda (PROGREL)	3.78	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	3.78	0.00	0.00	0.0%	0.0%	0.0%

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	32.293	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.171	11.148	0.002	0.002	1.3%	1.1%	81.8%
Devt.	GoU	1.376	49.894	0.346	0.000	25.1%	0.0%	0.1%
	Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		1.547	93.335	0.348	0.002	22.5%	0.1%	0.6%
Total GoU+Ext Fin (MTEF)		1.547	192.593	0.348	0.002	22.5%	0.1%	0.6%
Arrears		0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		1.547	193.626	0.348	0.002	22.5%	0.1%	0.6%
<i>A.I.A Total</i>		0.312	40.542	0.145	0.082	46.6%	26.3%	56.6%
Grand Total		1.859	234.168	0.494	0.084	26.5%	4.5%	17.1%
Total Vote Budget Excluding Arrears		1.859	233.135	0.494	0.084	26.5%	4.5%	17.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1005 Gender, Community and Economic Development	1.86	0.49	0.08	26.5%	4.5%	17.1%
Total for Vote	1.86	0.49	0.08	26.5%	4.5%	17.1%

Matters to note in budget execution

Community

72 groups funded out of 106 groups assessed. UGX 346M was disbursed. Total beneficiaries 1697 (1157 F, 540M); Central 7 groups UGX 55M, Makindye 17 groups UGX 85M, Kawempe 5 groups UGX 25M, Nakawa 21 groups UGX 105M and Lubaga 18 groups UGX 76M. 60 groups monitored, 45 progressing well (75%) with an increase in income of between 20,000- 100,000/= per group. The rest of the groups misappropriated the funds and had leadership challenges. 4 technical training sessions conducted in Nakawa, Lubaga, Central and Makindye Divisions and attended by 464 group representatives; 278 F, 186M

Mushroom training conducted for 50 Women Council representatives, 10 from each Division. Concept developed and submitted to the office of the Hon. Minister of State for Kampala for resource mobilization. Quarterly planning meetings budgeted for allocation of UGX. 2.2M per division. Conducted skills training in Tie and dye for 44 women representatives in Central

164 PWD grps (99 F, 65M) supported with funds worth UGX 20M.

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

30 PWDs facilitated to attend the International Disability Day in Kamwenge District. Quarterly meetings conducted for 3 Divisions; Nakawa, Central and Makindye 3602 births verified and registered; 890 females and 1712 males. 1045 Child births. 233 deaths registered; 156 males and 77 females 101 CBOs pre-assessed and 87 submitted for registration. 10 sensitization meetings conducted on creating awareness on Gov't prgms, 677 community members attended. 473 F, 204 M.

UGX.5, 987,000= recovered. 39 women grps funded with UWEP funds.

Probation

Transfer of children from Masulita Children's Village to Koblin Centre for resettlement 606 children (309 F, 297 M) provided with childcare and protection services and adoptive parents.

47 children's homes inspected for compliance with rules and regulations about children's homes, 11 recommended to Ministry of Gender for closure, 6 further investigation, 9 had areas of improvement, 5 recommended for approval the rest were operating in line with guidelines

4 OVC coordination committee meetings held.

Trained 33 Child and Family Protection Police Officers (22 F, 11 M) 5 Probation Officers on the legal frameworks governing children's welfare 11 CSOs were mentored on OVC management and the Information System tools to improve reporting.

Youths

98 child focused organizations reported and data uploaded into the OVC MIS

Landscaping works are ongoing. All Furniture of the Centre procured and set up. Procurement of equipment for the vocational clinics is nearing conclusion. Registration of youths to participate in various trainings underway, 216 youths registered (115F, 101M).

Labour and Employment Services Bureau

450 (M, 326 F, 124) Labor disputes handled and 277 (M, 200 F, 77) cases were followed making a total of 727 (M, 526 and F, 201) handled, 277 cleared and UGX. 314,520,469/= paid in settlement. 250 (M 211, F39) cases of workers 'compensation reported and 109 (M93, F16) of these were followed and cleared causing employers/insurance companies to pay UGX 610,329,838/= to workers in compensation

2257 (M, 1507 F 750) employees sensitized on labor laws. 772 (M, 501 F 271) employers and the general public were provided with technical advice on labour administration 65 work places inspected: Central (14), Nakawa (10), Lubaga (14), Kawempe (15) and Makindye (12) 143 youths trained in ICT and Entrepreneurship (71M, 72F), 8 mentor-ship sessions conducted.

484 youth (229M, 255F) registered at the KCCA ESB. 143 (71M, 72F) were trained in ICT and Entrepreneurship, 170 youth (77M, 93F) supported through job counseling and guidance, 18 people (8M, 10F) recommended for jobs and 5 people (1M, 4F) duly employed.

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1005 Gender, Community and Economic Development	
0.346 Bn Shs	<i>SubProgramme/Project :0115 LGMSD (former LGDP)</i>
Reason: Commitments under Procurement. Residual warrant awaiting 3rd Quarter cash limit. Transfers to CDD Groups are being processed. Requisitions prepared awaited approval for payment .	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

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

Performance highlights for Half-Year

Q3 work plan

- Conduct CDD assessment and fund 79 groups.
- Conduct monitoring of 80 CDD beneficiary groups to track progress and provide technical guidance
- Conduct 3 technical training sessions for approved groups.
- Conduct practical sessions for 50 women in mushroom growing. Facilitate 30 women to commemorate the International Women's Day 2018
- Assess and fund 4 PWD groups. Conduct stakeholder meetings for the development of the PWD strategic plan
- Verify and register 2700 births
- Pre-assess and submit 100 CBOs
- 20 Sensitisation meetings conducted
- Conduct joint monitoring for all funded groups and ensure recovery of at least 40%.
- Organise for pass out of 250 FAL learners and disseminate the Kampala FAL Module
- 500 children supported
- 6 OVC Coordination meetings and 5 linkage meetings held
- 1 orientation meeting with 40 Children homes held
- Hold Child focussed Forum
- Consultative meetings held to develop a child protection ordinance.
- 15 child focused CSOs supervised and supported. 100 child focused organization's reported in the OVC

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1005 Gender, Community and Economic Development	1.86	0.49	0.08	26.5%	4.5%	17.1%
<i>Class: Outputs Provided</i>	<i>0.38</i>	<i>0.15</i>	<i>0.08</i>	<i>38.5%</i>	<i>21.9%</i>	<i>57.0%</i>
100501 Policies, laws, strategies and guidelines	0.38	0.15	0.08	38.5%	21.9%	57.0%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.35</i>	<i>0.00</i>	<i>25.1%</i>	<i>0.0%</i>	<i>0.1%</i>
100551 Small scale business promotion	1.38	0.35	0.00	25.1%	0.0%	0.1%
<i>Class: Capital Purchases</i>	<i>0.10</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
100572 Government Buildings and Administrative Infrastructure	0.05	0.00	0.00	0.0%	0.0%	0.0%
100576 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	1.86	0.49	0.08	26.5%	4.5%	17.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>0.38</i>	<i>0.15</i>	<i>0.08</i>	<i>38.5%</i>	<i>21.9%</i>	<i>57.0%</i>
221002 Workshops and Seminars	0.03	0.00	0.00	4.8%	4.8%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.05	0.03	0.01	58.6%	19.4%	33.1%
221007 Books, Periodicals & Newspapers	0.09	0.00	0.00	0.0%	0.0%	0.0%
221010 Special Meals and Drinks	0.02	0.04	0.04	177.5%	160.4%	90.4%
225001 Consultancy Services- Short term	0.14	0.08	0.04	55.7%	26.4%	47.4%
282101 Donations	0.06	0.00	0.00	1.5%	0.9%	58.6%
<i>Class: Outputs Funded</i>	<i>1.38</i>	<i>0.35</i>	<i>0.00</i>	<i>25.1%</i>	<i>0.0%</i>	<i>0.1%</i>
263334 Conditional transfers for community development	1.38	0.35	0.00	25.1%	0.0%	0.1%
<i>Class: Capital Purchases</i>	<i>0.10</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
312101 Non-Residential Buildings	0.05	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	1.86	0.49	0.08	26.5%	4.5%	17.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1005 Gender, Community and Economic Development	1.86	0.49	0.08	26.5%	4.5%	17.1%
<i>Recurrent SubProgrammes</i>						
10 Gender and Community Services	0.38	0.15	0.08	38.5%	21.9%	57.0%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	1.48	0.35	0.00	23.4%	0.0%	0.1%
Total for Vote	1.86	0.49	0.08	26.5%	4.5%	17.1%

Vote:124 Equal Opportunities Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.967	1.483	1.483	1.482	50.0%	50.0%	99.9%
	Non Wage	3.100	1.471	1.453	1.448	46.9%	46.7%	99.7%
Dev.	GoU	0.300	0.300	0.300	0.222	100.0%	74.0%	73.9%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.367	3.254	3.236	3.152	50.8%	49.5%	97.4%
Total GoU+Ext Fin (MTEF)		6.367	3.254	3.236	3.152	50.8%	49.5%	97.4%
	Arrears	0.001	0.001	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.368	3.255	3.236	3.152	50.8%	49.5%	97.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.368	3.255	3.236	3.152	50.8%	49.5%	97.4%
Total Vote Budget Excluding Arrears		6.367	3.254	3.236	3.152	50.8%	49.5%	97.4%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1007 Gender and Equity	2.45	1.19	1.19	48.8%	48.6%	99.6%
1008 Redressing imbalances and promoting equal opportunities for all	3.92	2.04	1.96	52.1%	50.0%	96.1%
Total for Vote	6.37	3.24	3.15	50.8%	49.5%	97.4%

Matters to note in budget execution

By end of Quarter II, (December 2017), UGX 3,256,068,734 was spent, representing 48.9% of the total budget. Of the funds released UGX 1,483,403,986 was spent on wage UGX 1,47,795,572 on Non- wage recurrent interventions, in addition UGX 300,000,000 was released on Development out of which 26% was unspent due to procurement process on the purchase of a motor vehicle and is due for conclusion in the 3rd Quarter.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1007 Gender and Equity	
0.004 Bn Shs	<i>SubProgramme/Project :05 Education, Training, Information and Communication</i>
Reason: The Commission got a discount, balance will be carried forward to 2nd Quarter The balance was committed and will be paid in the 3rd Quarter.	
Programme: 1008 Redressing imbalances and promoting equal opportunities for all	

Vote:124 Equal Opportunities Commission

QUARTER 2: Highlights of Vote Performance

0.078 Bn Shs	<i>SubProgramme/Project :1269 Strengthening the Capacity of Equal Opportunities Commission</i>
Reason:	Victoria Motors Limited received part payment amounting to 30% of UGX 199, 249,408 according to PPDA 2014 Regulations (amended) the remaining balance will be paid after delivery.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.930	% Budget Spent: #Error

Performance highlights for Half-Year

A total of 173 complaints have been resolved (Male 63%, Female 37%) across the four regions of Uganda. Legal Documents and advisory Opinions were drafted and submitted to the Commission in respect of several matters, namely; a) The Constitutional Amendment Bill No.1 of 2017, b) Review of selected laws relating to Oil, Gas/Mining sector.

Development, Validation, Launch and dissemination of the State of Equal Opportunities in Uganda FY 2016/17, Assessment of Physical accessibility to Public facilities undertaken in the central region covering selected roads, crossings and walkways, markets, schools, shopping malls places of worship, old and new taxi park. A symposium on gender and equity inclusion in extractives management (lessons for Uganda) was held with Local Government actors. The Commission conducted 4 dialogues with Youth, (Makerere and Nkozi University) Persons with Disability (PWD) during the learning fair at Lugogo Cricket Oval.

The Commission assessed 17 sectors of which 16 passed the assessment(50% Minimum) One Sector (Science, Technology and Innovation 18%) scored below the pass mark and it should not be issued a certificate of Gender and Equity Compliance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1007 Gender and Equity	2.45	1.19	1.19	48.8%	48.6%	99.6%
<i>Class: Outputs Provided</i>	2.45	1.19	1.19	48.8%	48.6%	99.6%
100704 Monitoring, Evaluation and compliance with equal opportunities	1.76	0.87	0.87	49.3%	49.2%	99.9%
100705 Promotion of Public awareness on equal opportunities and affirmative action	0.69	0.33	0.32	47.6%	47.0%	98.6%
Programme 1008 Redressing imbalances and promoting equal opportunities for all	3.92	2.04	1.96	52.1%	50.1%	96.1%
<i>Class: Outputs Provided</i>	3.62	1.74	1.74	48.1%	48.1%	99.9%
100801 Policies, Advocacy and Tribunal Operations	1.07	0.54	0.54	49.8%	49.8%	100.0%
100802 Investigations and Follow up of cases and complaints	0.43	0.22	0.22	50.8%	50.6%	99.6%
100803 Administration and support services	2.11	0.99	0.99	46.7%	46.7%	100.0%

Vote:124 Equal Opportunities Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.30	0.30	0.22	100.0%	73.9%	73.9%
100872 Government Buildings and Administrative Infrastructure	0.02	0.02	0.02	100.0%	100.0%	100.0%
100875 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.12	100.0%	60.9%	60.9%
100878 Purchase of Office and Residential Furniture and Fittings	0.08	0.08	0.08	100.0%	99.7%	99.7%
Total for Vote	6.37	3.24	3.15	50.8%	49.5%	97.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	6.07	2.94	2.93	48.4%	48.3%	99.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.97	1.48	1.48	50.0%	50.0%	99.9%
211103 Allowances	1.06	0.55	0.55	51.8%	51.8%	100.0%
212101 Social Security Contributions	0.20	0.10	0.10	50.0%	50.0%	99.9%
212201 Social Security Contributions	0.03	0.01	0.01	50.0%	49.7%	99.4%
213001 Medical expenses (To employees)	0.05	0.02	0.02	37.7%	37.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	35.0%	35.0%	100.0%
221001 Advertising and Public Relations	0.09	0.04	0.03	39.9%	37.1%	92.9%
221002 Workshops and Seminars	0.14	0.06	0.06	46.6%	46.6%	100.0%
221003 Staff Training	0.04	0.01	0.01	26.6%	26.6%	100.0%
221004 Recruitment Expenses	0.02	0.01	0.01	51.0%	51.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.09	0.05	0.05	59.0%	59.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	52.8%	52.8%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.02	0.02	34.6%	34.6%	100.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	70.9%	70.9%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.14	0.04	0.04	31.1%	29.8%	95.7%
221012 Small Office Equipment	0.00	0.00	0.00	33.7%	33.7%	100.0%
221016 IFMS Recurrent costs	0.02	0.01	0.01	60.0%	60.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.04	0.01	0.01	22.7%	22.7%	100.0%
222001 Telecommunications	0.02	0.00	0.00	19.9%	19.9%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.02	0.01	0.01	61.1%	61.1%	100.0%
223005 Electricity	0.03	0.01	0.01	28.7%	28.7%	100.0%
223006 Water	0.01	0.00	0.00	36.1%	36.1%	100.0%
224004 Cleaning and Sanitation	0.02	0.01	0.01	55.8%	55.8%	100.0%
225001 Consultancy Services- Short term	0.15	0.05	0.05	32.3%	32.3%	100.0%
226001 Insurances	0.00	0.00	0.00	0.0%	0.0%	0.0%

Vote:124 Equal Opportunities Commission

QUARTER 2: Highlights of Vote Performance

227001 Travel inland	0.41	0.21	0.21	50.4%	50.4%	100.0%
227002 Travel abroad	0.02	0.02	0.02	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.08	0.08	59.0%	59.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.04	0.04	35.6%	35.6%	100.0%
228004 Maintenance – Other	0.04	0.03	0.03	64.3%	64.3%	100.0%
273101 Medical expenses (To general Public)	0.00	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.30	0.30	0.22	100.0%	73.9%	73.9%
312101 Non-Residential Buildings	0.02	0.02	0.02	100.0%	100.0%	100.0%
312201 Transport Equipment	0.20	0.20	0.12	100.0%	60.9%	60.9%
312203 Furniture & Fixtures	0.08	0.08	0.08	100.0%	99.7%	99.7%
Total for Vote	6.37	3.24	3.15	50.8%	49.5%	97.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1007 Gender and Equity	2.45	1.19	1.19	48.8%	48.6%	99.6%
<i>Recurrent SubProgrammes</i>						
04 Research, Monitoring and Evaluation	0.69	0.52	0.52	75.5%	75.4%	99.9%
05 Education, Training, Information and Communication	0.69	0.33	0.32	47.6%	47.0%	98.6%
06 Complaine and reporting	1.06	0.34	0.34	32.2%	32.2%	100.0%
Programme 1008 Redressing imbalances and promoting equal opportunites for all	3.92	2.04	1.96	52.1%	50.1%	96.1%
<i>Recurrent SubProgrammes</i>						
01 Statutory	1.07	0.54	0.54	49.8%	49.8%	100.0%
02 Legal Services and Investigations	0.43	0.22	0.22	50.8%	50.6%	99.6%
03 Administration, Finance and Planning	2.11	0.99	0.99	46.7%	46.7%	100.0%
<i>Development Projects</i>						
1269 Strengthening the Capacity of Equal Opportunities Commission	0.30	0.30	0.22	100.0%	73.9%	73.9%
Total for Vote	6.37	3.24	3.15	50.8%	49.5%	97.4%

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	37.687	24.346	18.843	18.843	50.0%	50.0%	100.0%
	Non Wage	21.117	32.191	11.601	11.601	54.9%	54.9%	100.0%
Dev.	GoU	0.411	1.347	0.411	0.411	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		59.215	57.884	30.855	30.855	52.1%	52.1%	100.0%
Total GoU+Ext Fin (MTEF)		59.215	57.884	30.855	30.855	52.1%	52.1%	100.0%
Arrears		2.000	6.116	2.000	2.000	100.0%	100.0%	100.0%
Total Budget		61.215	64.000	32.855	32.855	53.7%	53.7%	100.0%
A.I.A Total		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		61.215	64.000	32.855	32.855	53.7%	53.7%	100.0%
Total Vote Budget Excluding Arrears		59.215	57.884	30.855	30.855	52.1%	52.1%	100.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings		Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1111	Strengthening Internal security	61.22	30.86	30.86	50.4%	50.4%	100.0%
Total for Vote		61.22	30.86	30.86	50.4%	50.4%	100.0%

Matters to note in budget execution

No variances were registered.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 27.766	% Budget Spent: #Error

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

- There is timely response to operational emergencies.
- Staff are being motivated
- There is timely collection, analysis, generation and dissemination of intelligence

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1111 Strengthening Internal security	59.22	30.86	30.86	52.1%	52.1%	100.0%
<i>Class: Outputs Provided</i>	58.80	30.44	30.44	51.8%	51.8%	100.0%
111101 Collection of Intelligence	53.29	27.77	27.77	52.1%	52.1%	100.0%
111102 Administration	5.52	2.68	2.68	48.6%	48.6%	100.0%
<i>Class: Capital Purchases</i>	0.41	0.41	0.41	100.0%	100.0%	100.0%
111175 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
111177 Purchase of Specialised Machinery & Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total for Vote	59.22	30.86	30.86	52.1%	52.1%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	58.80	30.44	30.44	51.8%	51.8%	100.0%
211101 General Staff Salaries	37.69	18.84	18.84	50.0%	50.0%	100.0%
211103 Allowances	0.12	0.05	0.05	45.5%	45.5%	100.0%
212201 Social Security Contributions	0.37	0.17	0.17	45.5%	45.5%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	45.5%	45.5%	100.0%
221003 Staff Training	0.03	0.01	0.01	45.5%	45.5%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	45.5%	45.5%	100.0%
221009 Welfare and Entertainment	0.12	0.05	0.05	45.5%	45.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	45.5%	45.5%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	45.5%	45.5%	100.0%
222001 Telecommunications	0.32	0.15	0.15	45.5%	45.5%	100.0%
223001 Property Expenses	0.01	0.00	0.00	45.5%	45.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.15	0.07	0.07	45.5%	45.5%	100.0%
223005 Electricity	0.27	0.12	0.12	45.5%	45.5%	100.0%
223006 Water	0.05	0.02	0.02	45.5%	45.5%	100.0%
224003 Classified Expenditure	19.37	10.81	10.81	55.8%	55.8%	100.0%
227001 Travel inland	0.02	0.01	0.01	45.5%	45.5%	100.0%
227002 Travel abroad	0.02	0.01	0.01	45.5%	45.5%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	45.5%	45.5%	100.0%
228002 Maintenance - Vehicles	0.20	0.09	0.09	45.5%	45.5%	100.0%

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.41	0.41	0.41	100.0%	100.0%	100.0%
312201 Transport Equipment	0.24	0.24	0.24	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.17	0.17	0.17	100.0%	100.0%	100.0%
Total for Vote	59.22	30.86	30.86	52.1%	52.1%	100.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1111 Strengthening Internal security	59.22	30.86	30.86	52.1%	52.1%	100.0%
<i>Recurrent SubProgrammes</i>						
08 Internal Security Organisation	58.80	30.44	30.44	51.8%	51.8%	100.0%
<i>Development Projects</i>						
0982 Strengthening of Internal Security	0.41	0.41	0.41	100.0%	100.0%	100.0%
Total for Vote	59.22	30.86	30.86	52.1%	52.1%	100.0%

Vote:004 Ministry of Defence

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	414.092	212.046	212.046	210.589	51.2%	50.9%	99.3%
	Non Wage	472.411	232.305	234.237	225.062	49.6%	47.6%	96.1%
Dev.	GoU	138.995	94.048	94.048	87.221	67.7%	62.8%	92.7%
	Ext. Fin.	353.547	88.387	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		1,025.498	538.399	540.331	522.872	52.7%	51.0%	96.8%
Total GoU+Ext Fin (MTEF)		1,379.045	626.786	540.331	522.872	39.2%	37.9%	96.8%
Arrears		17.922	17.922	17.922	15.152	100.0%	84.5%	84.5%
Total Budget		1,396.967	644.708	558.253	538.025	40.0%	38.5%	96.4%
<i>A.I.A Total</i>		1.500	0.375	0.750	0.318	50.0%	21.2%	42.4%
Grand Total		1,398.467	645.083	559.003	538.343	40.0%	38.5%	96.3%
Total Vote Budget Excluding Arrears		1,380.545	627.161	541.081	523.190	39.2%	37.9%	96.7%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1101 National Defence (UPDF)	1,245.79	471.86	462.40	37.9%	37.1%	98.0%
1149 Policy, Planning and Support Services	152.68	69.22	60.79	45.3%	39.8%	87.8%
Total for Vote	1,398.47	541.08	523.19	38.7%	37.4%	96.7%

Matters to note in budget execution

n/a

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1101 National Defence (UPDF)	
0.773 Bn Shs	<i>SubProgramme/Project :02 UPDF Land forces</i>
Reason: Payment processes ongoing Payment and procurement processes were still ongoing Procurement, payment and verification processes are ongoing Procurement and payment processes are ongoing	
1.351 Bn Shs	<i>SubProgramme/Project :03 UPDF Airforce</i>
Reason: Payment and procurement processes were still ongoing Procurement and payment processes are ongoing Payment processes ongoing Payment and procurement processes were still ongoing	

Vote:004 Ministry of Defence

QUARTER 2: Highlights of Vote Performance

6.141 Bn Shs	<i>SubProgramme/Project :0023 Defence Equipment Project</i>
Reason: Ongoing procurement and payment processes Payment and procurement processes ongoing	
Programme: 1149 Policy, Planning and Support Services	
7.048 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Payment, procurement and verification processes for a number of activities Payment processes ongoing Pension and gratuity verification ongoing; Payment processes ongoing Payment and verification processes were still ongoing	
0.003 Bn Shs	<i>SubProgramme/Project :04 Internal Audit Department</i>
Reason: Payment processes ongoing Payment processes ongoing Payment processes ongoing and insufficient funds minimal balances	
0.686 Bn Shs	<i>SubProgramme/Project :1439 Ministry of Defence and Veteran affairs Retooling Project</i>
Reason: Ongoing procurement and payment processes	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 438.536	% Budget Spent: #Error

Performance highlights for Half-Year

The major performance highlight is that the UPDF continued to fulfill its constitutional mandate and delivered on it very well.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1101 National Defence (UPDF)	1,245.79	471.86	462.40	37.9%	37.1%	98.0%
Class: Outputs Provided	1,202.24	443.97	440.65	36.9%	36.7%	99.3%
110102 Logistical support	137.92	45.39	43.43	32.9%	31.5%	95.7%
110103 Other areas (Bank Charges, subscription and Domestic arrears)	4.58	2.12	2.11	46.2%	46.1%	99.7%
110104 Classified UPDF support/ Capability consolidation	347.72	162.13	162.13	46.6%	46.6%	100.0%
110105 Force welfare	701.17	230.03	228.74	32.8%	32.6%	99.4%
110106 Train to enhance combat readiness	10.84	4.29	4.23	39.6%	39.0%	98.6%
Class: Capital Purchases	43.55	27.89	21.75	64.0%	49.9%	78.0%
110171 Acquisition of Land by Government	5.12	17.62	14.45	344.2%	282.2%	82.0%

Vote:004 Ministry of Defence

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
110172 Government Buildings and Administrative Infrastructure	28.00	7.40	4.58	26.4%	16.4%	61.9%
110175 Purchase of Motor Vehicles and Other Transport Equipment	7.16	2.09	2.09	29.2%	29.2%	100.0%
110177 Purchase of Specialised Machinery & Equipment	2.07	0.78	0.64	37.9%	30.9%	81.6%
110178 Purchase of Office and Residential Furniture and Fittings	1.20	0.00	0.00	0.0%	0.0%	0.0%
Programme 1149 Policy, Planning and Support Services	134.75	69.22	60.79	51.4%	45.1%	87.8%
Class: Outputs Provided	133.33	68.22	60.47	51.2%	45.4%	88.6%
114901 Policy, consultation, planning and monitoring services	0.51	0.26	0.24	50.0%	47.6%	95.3%
114902 Ministry Support Services (Finance and Administration)	33.14	18.12	17.37	54.7%	52.4%	95.9%
114919 Human Resource Management Services	99.68	49.84	42.86	50.0%	43.0%	86.0%
Class: Capital Purchases	1.42	1.00	0.32	70.6%	22.3%	31.6%
114975 Purchase of Motor Vehicles and Other Transport Equipment	0.59	0.59	0.13	100.0%	22.9%	22.9%
114977 Purchase of Specialised Machinery & Equipment	0.66	0.33	0.14	50.0%	21.6%	43.2%
114978 Purchase of Office and Residential Furniture and Fittings	0.17	0.09	0.04	50.0%	23.3%	46.5%
Total for Vote	1,380.54	541.08	523.19	39.2%	37.9%	96.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	1,335.57	512.18	501.12	38.3%	37.5%	97.8%
211101 General Staff Salaries	414.09	212.05	210.59	51.2%	50.9%	99.3%
211103 Allowances	227.69	0.40	0.40	0.2%	0.2%	99.8%
212104 Pension for Military Service	67.55	33.78	27.08	50.0%	40.1%	80.2%
213001 Medical expenses (To employees)	1.09	0.55	0.52	50.0%	47.9%	95.8%
213002 Incapacity, death benefits and funeral expenses	12.47	0.58	0.58	4.6%	4.7%	101.0%
213004 Gratuity Expenses	30.00	15.00	14.98	50.0%	49.9%	99.9%
221001 Advertising and Public Relations	0.19	0.09	0.09	50.0%	48.1%	96.1%
221003 Staff Training	11.24	4.50	4.43	40.0%	39.4%	98.6%
221004 Recruitment Expenses	0.85	0.00	0.00	0.0%	0.0%	0.0%
221006 Commissions and related charges	1.46	0.56	0.56	38.2%	38.0%	99.4%
221008 Computer supplies and Information Technology (IT)	0.12	0.06	0.06	50.0%	48.3%	96.5%
221009 Welfare and Entertainment	2.08	0.88	0.87	42.2%	42.0%	99.5%
221010 Special Meals and Drinks	42.88	15.84	15.78	36.9%	36.8%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.63	0.28	0.25	44.3%	40.6%	91.5%
221012 Small Office Equipment	0.18	0.09	0.09	50.0%	49.5%	99.0%
221014 Bank Charges and other Bank related costs	0.04	0.00	0.00	0.0%	0.0%	0.0%

Vote:004 Ministry of Defence

QUARTER 2: Highlights of Vote Performance

221016 IFMS Recurrent costs	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	12.47	5.24	5.10	42.0%	40.9%	97.4%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	2.61	1.27	1.26	48.5%	48.2%	99.5%
222003 Information and communications technology (ICT)	3.60	1.20	1.13	33.3%	31.4%	94.1%
223001 Property Expenses	0.43	0.77	0.33	177.0%	76.5%	43.2%
223003 Rent – (Produced Assets) to private entities	0.49	0.25	0.20	50.0%	40.9%	81.7%
223005 Electricity	7.33	3.66	3.64	50.0%	49.7%	99.4%
223006 Water	7.77	3.89	3.88	50.0%	49.9%	99.8%
224001 Medical and Agricultural supplies	3.72	1.60	1.59	42.9%	42.8%	99.7%
224003 Classified Expenditure	347.72	162.13	162.13	46.6%	46.6%	100.0%
224004 Cleaning and Sanitation	0.10	0.05	0.05	50.0%	47.0%	94.0%
224005 Uniforms, Beddings and Protective Gear	68.55	11.88	11.74	17.3%	17.1%	98.8%
225001 Consultancy Services- Short term	5.81	0.22	0.22	3.8%	3.8%	98.9%
225002 Consultancy Services- Long-term	2.00	1.30	1.30	65.0%	65.0%	100.0%
227001 Travel inland	7.33	3.31	3.30	45.1%	45.0%	99.8%
227002 Travel abroad	6.14	2.42	2.42	39.4%	39.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	5.22	0.43	0.43	8.2%	8.2%	99.2%
227004 Fuel, Lubricants and Oils	17.09	13.16	12.40	77.0%	72.6%	94.2%
228001 Maintenance - Civil	0.49	0.25	0.24	50.0%	49.3%	98.7%
228002 Maintenance - Vehicles	9.82	5.44	5.05	55.4%	51.4%	92.8%
228003 Maintenance – Machinery, Equipment & Furniture	7.83	3.91	3.27	50.0%	41.7%	83.4%
282104 Compensation to 3rd Parties	6.42	5.16	5.14	80.4%	80.0%	99.6%
Class: Capital Purchases	44.97	28.90	22.07	64.3%	49.1%	76.4%
311101 Land	5.12	17.62	14.45	344.2%	282.2%	82.0%
312102 Residential Buildings	28.00	7.40	4.58	26.4%	16.4%	61.9%
312201 Transport Equipment	7.75	2.67	2.22	34.5%	28.7%	83.1%
312202 Machinery and Equipment	2.73	1.11	0.78	40.8%	28.6%	70.2%
312203 Furniture & Fixtures	1.37	0.09	0.04	6.3%	2.9%	46.5%
Total for Vote	1,380.54	541.08	523.19	39.2%	37.9%	96.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1101 National Defence (UPDF)	1,245.79	471.86	462.40	37.9%	37.1%	98.0%
<i>Recurrent SubProgrammes</i>						
02 UPDF Land forces	737.61	366.89	364.93	49.7%	49.5%	99.5%
03 UPDF Airforce	17.06	11.92	10.57	69.9%	62.0%	88.7%
<i>Development Projects</i>						
0023 Defence Equipment Project	137.57	93.04	86.90	67.6%	63.2%	93.4%
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	353.55	0.00	0.00	0.0%	0.0%	0.0%
Programme 1149 Policy, Planning and Support Services	134.75	69.22	60.79	51.4%	45.1%	87.8%

Vote:004 Ministry of Defence

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	133.10	68.10	60.36	51.2%	45.3%	88.6%
04 Internal Audit Department	0.23	0.12	0.11	50.0%	48.9%	97.8%
<i>Development Projects</i>						
1439 Ministry of Defence and Veteran affairs Retooling Project	1.42	1.00	0.32	70.6%	22.3%	31.6%
Total for Vote	1,380.54	541.08	523.19	39.2%	37.9%	96.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1101 National Defence (UPDF)	353.55	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
1178 UPDF Peace Keeping Mission in Somalia (AMISOM)	353.55	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	353.55	0.00	0.00	0.0%	0.0%	0.0%

Vote:159 External Security Organisation

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.764	5.882	5.882	5.882	50.0%	50.0%	100.0%
	Non Wage	22.349	14.223	14.223	14.223	63.6%	63.6%	100.0%
Dev.	GoU	0.392	0.115	0.115	0.115	29.3%	29.3%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		34.505	20.220	20.220	20.220	58.6%	58.6%	100.0%
Total GoU+Ext Fin (MTEF)		34.505	20.220	20.220	20.220	58.6%	58.6%	100.0%
Arrears		4.778	4.778	4.778	4.778	100.0%	100.0%	100.0%
Total Budget		39.283	24.998	24.998	24.998	63.6%	63.6%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		39.283	24.998	24.998	24.998	63.6%	63.6%	100.0%
Total Vote Budget Excluding Arrears		34.505	20.220	20.220	20.220	58.6%	58.6%	100.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1151 Strengthening External Security	39.28	20.22	20.22	51.5%	51.5%	100.0%
Total for Vote	39.28	20.22	20.22	51.5%	51.5%	100.0%

Matters to note in budget execution

- Inadequate release of capital development fund which made it difficult to purchase and maintain technical equipment.
- Depreciation of our local currency against foreign currencies
- Emergency operations without budgetary support.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme: 1151 Strengthening External Security
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:159 External Security Organisation

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 14.962	% Budget Spent: #Error

Performance highlights for Half-Year

- Timely external intelligence collected
- Opened 7 new foreign stations and deployed officers
- Opened 20 new field stations.
- Staff salaries paid promptly.
- Increased staff motivation through improved welfare
- Carried out renovations at headquarters.
- Participated in National, Regional and International initiatives aimed at promoting peace and stability.
- Prepared and submitted quarter one performance reports for FY 17/18.
- Undertook specialized training
- Supported promotion of trade,tourism and Investment.
- Carried out due diligence on companies and enterprises of interest.
- Acquired some modern technical equipment.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1151 Strengthening External Security	34.50	20.22	20.22	58.6%	58.6%	100.0%
<i>Class: Outputs Provided</i>	34.11	20.11	20.11	58.9%	58.9%	100.0%
115101 Foreign intelligence collection	21.53	13.94	13.94	64.8%	64.8%	100.0%
115102 Analysis of external intelligence information	2.04	1.02	1.02	50.0%	50.0%	100.0%
115103 Administration	10.55	5.14	5.14	48.8%	48.8%	100.0%
<i>Class: Capital Purchases</i>	0.39	0.11	0.11	29.3%	29.3%	100.0%
115175 Purchase of Motor Vehicles and Other Transport Equipment	0.17	0.00	0.00	0.0%	0.0%	0.0%
115176 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.03	100.0%	100.0%	100.0%
115177 Purchase of Specialised Machinery & Equipment	0.19	0.08	0.08	43.5%	43.5%	100.0%
Total for Vote	34.50	20.22	20.22	58.6%	58.6%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	34.11	20.11	20.11	58.9%	58.9%	100.0%
211101 General Staff Salaries	11.76	5.88	5.88	50.0%	50.0%	100.0%
211103 Allowances	2.24	0.92	0.92	41.1%	41.1%	100.0%
213001 Medical expenses (To employees)	0.21	0.11	0.11	50.0%	50.0%	100.0%

Vote:159 External Security Organisation

QUARTER 2: Highlights of Vote Performance

221003 Staff Training	0.17	0.08	0.08	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.02	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.12	0.06	0.06	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.05	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.32	0.16	0.16	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.11	0.55	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	16.92	11.71	11.71	69.2%	69.2%	100.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.39	0.19	0.19	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.13	0.06	0.06	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.25	0.12	0.12	50.0%	50.0%	100.0%
Class: Capital Purchases	0.39	0.11	0.11	29.3%	29.3%	100.0%
312201 Transport Equipment	0.17	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.22	0.11	0.11	51.2%	51.2%	100.0%
Total for Vote	34.50	20.22	20.22	58.6%	58.6%	100.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1151 Strengthening External Security	34.50	20.22	20.22	58.6%	58.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	34.11	20.11	20.11	58.9%	58.9%	100.0%
<i>Development Projects</i>						
0983 Strengthening ESO	0.39	0.11	0.11	29.3%	29.3%	100.0%
Total for Vote	34.50	20.22	20.22	58.6%	58.6%	100.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.717	1.859	1.859	1.715	50.0%	46.1%	92.3%
	Non Wage	46.338	26.425	26.390	15.340	56.9%	33.1%	58.1%
Devt.	GoU	30.915	19.031	19.031	17.024	61.6%	55.1%	89.5%
	Ext. Fin.	0.000	7.460	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		80.971	47.315	47.279	34.079	58.4%	42.1%	72.1%
Total GoU+Ext Fin (MTEF)		80.971	54.775	47.279	34.079	58.4%	42.1%	72.1%
Arrears		40.575	40.575	40.575	38.115	100.0%	93.9%	93.9%
Total Budget		121.546	95.349	87.854	72.194	72.3%	59.4%	82.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		121.546	95.349	87.854	72.194	72.3%	59.4%	82.2%
Total Vote Budget Excluding Arrears		80.971	54.775	47.279	34.079	58.4%	42.1%	72.1%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1203 Administration of Estates/Property of the Deceased	1.56	0.88	0.76	56.1%	48.8%	87.0%
1204 Regulation of the Legal Profession	0.81	0.47	0.41	57.9%	50.5%	87.2%
1205 Access to Justice and Accountability	30.36	18.83	17.02	62.0%	56.1%	90.4%
1206 Court Awards (Statutory)	49.35	3.51	1.87	7.1%	3.8%	53.4%
1207 Legislative Drafting	1.25	0.71	0.58	56.7%	46.9%	82.7%
1208 Civil Litigation	2.38	1.50	1.23	62.8%	51.5%	82.1%
1209 Legal Advisory Services	1.47	0.88	0.76	59.4%	51.4%	86.7%
1249 General Administration, Policy and Planning	34.36	20.52	11.45	59.7%	33.3%	55.8%
Total for Vote	121.55	47.28	34.08	38.9%	28.0%	72.1%

Matters to note in budget execution

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Available budget: The operation budget is inadequate to enable State Attorneys attend court; attend Regional & International meetings; to train; & to procure legal reference materials.

Supplementary budget: The Ministry received a supplementary budget of 2.5bn for the Arbitration case in London UK

Defending Civil Suits: The Attorney General represented Government in various courts & tribunals & handled 114 cases in Courts of Judicature & 69 cases in Tribunal. 1 case was won as the tribunal dismissed the case. The Attorney General lost 14 cases worthy UGX. 473,800,000. 1 case was settled out of court and it was worthy UGX. 221,700,000.

Legislative Drafting: Drafted & published 2 Bills; 13 Statutory Instruments; 3 Ordinances and issued 1 Legal Notice. Attended 3 EAC meetings

Legal Advice: Received 812 requests for contract reviews out of which 765 were responded to and 47 are still pending. The Directorate also received 177 requests for legal opinion out of which 135 were responded to and 42 are still pending. DLAS also received 94 invitations of the Regional & International meetings. 75 were attended and 19 were not attended. DLAS also prepared one Cabinet memoranda.

Administrator General: The Office of the Administrator General opened 1,147 new files for clients, inspected 23 estates, granted 3 letters of Administration, wound up 10 estates, issued 767 certificates of no objection, issued 40 land transfers, conducted 239 family arbitrations/ mediations and concluded 215.

Law Council: The disciplinary committee of the Law Council concluded 4 cases against errant Lawyers in 9 sittings. The Law Council also inspected 7 law firms and they were all approved; conducted 14 inspections of Legal Aid Service Providers and were all approved.

General Administration, Policy and Planning

Meetings: Held 1 Senior Management meeting; 1 Top Management meeting, Departmental meetings & coordination meetings.

Training of staff: Trained 8 staff in various disciplines. Of these, 6 were legal staff (4 females & 2 males); & 2 were non legal staff (1 female & 1 male).

Recruitment of staff: 10 staff were recruited (9 drivers & 1 Records Officer).

Accounts: -Completed the Audit exercise and making adjustments to financial statements 2016.

Procurement: PDU completed 29 micro procurements worth ugx. 74,558,998; & 10 macro procurements worth ugx. 181,271,132.

Office Supervision: -Distributed stationary, toner; & other office consumables.

ICT: -Secured external wireless Access points; -Installation of an additional clock in machine; - Serviced & repaired photocopiers for Administrator General and Solicitor General's Office.

Library: -Secured donation of Legal reference material/ books from International Book Facility of United Kingdom.

PPU: -Q1 performance report of the FY 2017/18 was submitted to MOFPED; - JLOS BFP was also prepared & submitted to MOFPED & Parliament; -Held planning & finance committee meetings.

Internal Audit: -Quarter one Internal Audit report was submitted to management

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

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1203 Administration of Estates/Property of the Deceased	
0.055 Bn Shs	<i>SubProgramme/Project :16 Administrator General</i>
Reason: Delayed procurement process -Ongoing procurement process Funds Earmarked for estates inspection funds remained on account as at 31st DEC 2016 due to various on going procurements.	
Programme: 1204 Regulation of the Legal Profession	
0.053 Bn Shs	<i>SubProgramme/Project :15 Law Council</i>
Reason: Delayed procurement process Already committed -Ongoing procurement process funds for Inspection of estates funds remained on account as at 31st DEC 2016 due to various on going but delayed procurement.	
Programme: 1205 Access to Justice and Accountability	
1.807 Bn Shs	<i>SubProgramme/Project :0890 Support to Justice Law and Order Sector</i>
Reason: Procurement process ongoing	
Programme: 1206 Court Awards (Statutory)	
1.635 Bn Shs	<i>SubProgramme/Project :18 Statutory Court Awards</i>
Reason: All the funds are committed already On going court awards pending verification funds to clear on going compensations.	
Programme: 1207 Legislative Drafting	
0.025 Bn Shs	<i>SubProgramme/Project :06 First Parliamentary Counsel</i>
Reason: All the funds are committed already Delayed procurement process -Ongoing procurement process	
0.035 Bn Shs	<i>SubProgramme/Project :07 Principal Legislation</i>
Reason: Delayed procurement process All funds were utilized -Ongoing procurement process	
0.036 Bn Shs	<i>SubProgramme/Project :08 Subsidiary Legislation</i>
Reason: All funds were utilized Delayed Procurement process -Ongoing procurement process	
0.023 Bn Shs	<i>SubProgramme/Project :09 Local Government (First Parliamentary Counsel)</i>
Reason: Delayed Procurement process Funds were eventually utilized -Ongoing procurement process	
Programme: 1208 Civil Litigation	
0.053 Bn Shs	<i>SubProgramme/Project :02 Civil Litigation</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

	Reason: It was utilized Delayed procurement process -Ongoing procurement process
0.090 Bn Shs	<i>SubProgramme/Project :03 Line Ministries</i>
	Reason: Delayed procurement process Travels to take place in Quarter 2 thus it was utilized -Ongoing procurement process
0.057 Bn Shs	<i>SubProgramme/Project :04 Institutions</i>
	Reason: Travels to take place in Quarter 2 thus it was utilized. Delays in the procurement process -Ongoing procurement process
0.053 Bn Shs	<i>SubProgramme/Project :05 Local Gov't Institutions (Litigation)</i>
	Reason: Balances off various budget lines Travels to take place in Quarter 2 thus it was utilized. Delays in the procurement process -Ongoing procurement process
Programme: 1209 Legal Advisory Services	
0.014 Bn Shs	<i>SubProgramme/Project :10 Legal Advisory Services</i>
	Reason: Funds were utilized. Delays in the procurement process -Ongoing procurement process
0.038 Bn Shs	<i>SubProgramme/Project :11 Central Government</i>
	Reason: Already committed Delayed procurement process -Ongoing procurement process
0.013 Bn Shs	<i>SubProgramme/Project :12 Local Government (Legal Advisory Services)</i>
	Reason: Delayed procurement process Already committed -Ongoing procurement process
0.034 Bn Shs	<i>SubProgramme/Project :13 Contracts and Negotiations</i>
	Reason: Delayed procurement process Already committed -Ongoing procurement process
Programme: 1249 General Administration, Policy and Planning	
8.787 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
	Reason: 1.83 Bn for compensating 3rd parties. funds for on going expenditure as outlined below. Delayed procurement process Already committed Lack of bank account details to put on to the IFMS. however, all the money was allocated. Insufficient funds to meet gratuity expenses. Still waiting for bank account details for Fortportal offices. -Ongoing procurement process
0.017 Bn Shs	<i>SubProgramme/Project :17 Policy Planning Unit</i>
	Reason: Delayed procurement process Was utilized -Ongoing procurement process small accounting balances left off various budgetlines outstanding expenditure on various items described below.
0.019 Bn Shs	<i>SubProgramme/Project :19 Internal Audit Department</i>

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

	Reason: small balance from various budgetlines outstanding expenditure on various items Travels are scheduled for Quarter 2 Was utilized Delayed procurement process -Ongoing procurement process
0.014 Bn Shs	SubProgramme/Project :20 Office of the Attorney General
	Reason: small balances left off various items procurement of various items. Travels are scheduled for Quarter 2 Was utilized Delayed procurement process Was eventually spent at the end of Quarter 1 -Ongoing procurement process
0.188 Bn Shs	SubProgramme/Project :1228 Support to Ministry of Justice and Constitutional Affairs
	Reason: Delays in the Contracts management process. -Procurement process ongoing funds for ongoing procurements
0.011 Bn Shs	SubProgramme/Project :1242 Construction of the JLOS House
	Reason: Awaits request for transfer to the JLOS House bank account. -Funds for the support to construction of JLOS House money saved towards construction of JLOS house
(ii) Expenditures in excess of the original approved budget	
Programme: 1206 Court Awards (Statutory)	
32.522 Bn Shs	SubProgramme:18 Statutory Court Awards
	Reason: All the funds are committed already On going court awards pending verification funds to clear on going compensations.

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 21.805	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Defending Civil Suits: The Attorney General represented Government in various courts & tribunals & handled 114 cases in Courts of Judicature & 69 cases in Tribunal. 1 case was won as the tribunal dismissed case. The Attorney General lost 14 cases worthy UGX. 473,800,000. 1 case was settled out of court and it was worthy UGX. 221,700,000.

Legislative Drafting: FPC drafted & published 2 Bills; 13 Statutory Instruments; 3 Ordinances and issued 1 Legal Notice. Also attended 3 EAC meetings

Legal Advice: DLAS received 812 requests for contract reviews out of which 765 were responded to and 47 are still pending. The Directorate also received 177 requests for legal opinion out of which 135 were responded to and 42 are still pending. DLAS also received 94 invitations of the Regional & International meetings. 75 were attended and 19 were not attended. DLAS also prepared one Cabinet memoranda. 100% performance was not achieved due to delay in submitting additional information, incomplete requests submitted by the entities, ongoing court process and negotiations between the parties, lack of facilitation to attend the meetings, delay by the entities to deliver the invitations, insufficient information in the invitations and cancellation and postponing of the meetings.

Administrator General: The Office of the Administrator General opened 1,147 new files for clients, inspected 23 estates, granted 3 letters of Administration, wound up 10 estates, issued 767 certificates of no objection, issued 40 land transfers, conducted 239 family arbitrations/ mediations and concluded 215.

Law Council: The disciplinary committee of the Law Council concluded 4 cases against errant Lawyers in 9 sittings. The Law Council also inspected 7 law firms and they were all approved; conducted 14 inspections of Legal Aid Service Providers and were all approved.

General Administration, Policy and Planning

Meetings: Held 1 Senior Management meeting; 1 Top Management meeting, Departmental meetings & coordination meetings.

Training of staff: Trained 8 staff in various disciplines. Of these, 6 were legal staff (4 females & 2 males); & 2 were non legal staff (1 female & 1 male).

Recruitment of staff: 10 staff were recruited (9 drivers & 1 Records Officer).

Accounts: -Completed the Audit exercise and making adjustments to financial statements 2016.

Procurement: PDU completed 29 micro procurements worth ugx. 74,558,998; & 10 macro procurements worth ugx. 181,271,132.

Office Supervision: -Distributed stationary, toner; & other office consumables.

ICT: -Secured external wireless Access points; -Installation of an additional clock in machine; - Serviced & repaired photocopiers for Administrator General and Solicitor General's Office.

Library: -Secured donation of Legal reference material/ books from International Book Facility of United Kingdom.

PPU: -Q1 performance report of the FY 2017/18 was submitted to MOFPED; - JLOS BFP was also prepared & submitted to MOFPED & Parliament; -Held planning & finance committee meetings.

Internal Audit: -Quarter one Internal Audit report was submitted to management

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1203 Administration of Estates/Property of the Deceased	1.56	0.88	0.76	56.1%	48.8%	87.0%
<i>Class: Outputs Provided</i>	<i>1.56</i>	<i>0.88</i>	<i>0.76</i>	<i>56.1%</i>	<i>48.8%</i>	<i>87.0%</i>
120301 Estates Registration and Inspection	0.39	0.21	0.17	54.7%	44.3%	81.1%
120302 Letters of Administration and Land Transfers	0.39	0.22	0.18	55.3%	47.1%	85.3%
120303 Estates administration	0.39	0.22	0.19	57.2%	48.8%	85.3%
120304 Family arbitrations and mediations	0.39	0.22	0.21	57.2%	55.0%	96.0%
Programme 1204 Regulation of the Legal Profession	0.81	0.47	0.41	57.9%	50.5%	87.2%
<i>Class: Outputs Provided</i>	<i>0.81</i>	<i>0.47</i>	<i>0.41</i>	<i>57.9%</i>	<i>50.5%</i>	<i>87.2%</i>
120401 Conclusion of disciplinary cases	0.40	0.23	0.21	58.1%	52.1%	89.7%
120402 Inspection and Supervision	0.41	0.24	0.20	57.8%	49.0%	84.8%
Programme 1205 Access to Justice and Accountability	30.36	18.83	17.02	62.0%	56.1%	90.4%
<i>Class: Outputs Provided</i>	<i>7.99</i>	<i>3.61</i>	<i>2.59</i>	<i>45.2%</i>	<i>32.5%</i>	<i>71.8%</i>
120501 Ministry of Justice and Constitutional Affairs-JLOS	1.71	0.85	0.52	49.7%	30.5%	61.4%
120506 Program Management	6.27	2.76	2.07	44.0%	33.0%	75.0%
<i>Class: Outputs Funded</i>	<i>20.99</i>	<i>14.89</i>	<i>14.43</i>	<i>71.0%</i>	<i>68.8%</i>	<i>96.9%</i>
120552 Ministry Of Internal Affairs-JLOS	2.00	1.39	1.38	69.7%	69.3%	99.4%
120553 Uganda Law Reform Commission - JLOS	0.69	0.63	0.63	90.4%	90.4%	100.0%
120554 Law Development Center-JLOS	0.70	0.56	0.36	81.1%	51.9%	64.0%
120555 Judiciary - JLOS	3.54	2.81	2.81	79.4%	79.4%	100.0%
120556 Uganda Police Force-JLOS	2.16	1.51	1.51	69.9%	69.9%	100.0%
120557 Uganda Prisons Service-JLOS	3.55	3.09	3.09	87.1%	87.1%	100.0%
120558 Judicial Service Commission-JLOS	0.68	0.37	0.37	53.9%	53.9%	100.0%
120559 Directorate Of Public Prosecutions	1.64	1.33	1.33	80.8%	80.8%	100.0%
120560 Other JLOS Funded Services	6.03	3.20	2.95	53.1%	49.0%	92.2%
<i>Class: Capital Purchases</i>	<i>1.39</i>	<i>0.33</i>	<i>0.00</i>	<i>23.5%</i>	<i>0.0%</i>	<i>0.0%</i>
120572 Government Buildings and Administrative Infrastructure	0.52	0.13	0.00	24.0%	0.0%	0.0%
120575 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.18	0.00	35.7%	0.0%	0.0%
120576 Purchase of Office and ICT Equipment, including Software	0.16	0.02	0.00	9.6%	0.0%	0.0%
120578 Purchase of Office and Residential Furniture and Fittings	0.20	0.01	0.00	2.5%	0.0%	0.0%
Programme 1206 Court Awards (Statutory)	9.35	3.51	1.87	37.5%	20.0%	53.4%
<i>Class: Outputs Provided</i>	<i>9.35</i>	<i>3.51</i>	<i>1.87</i>	<i>37.5%</i>	<i>20.0%</i>	<i>53.4%</i>
120601 Court Awards & Compesations Paid	9.35	3.51	1.87	37.5%	20.0%	53.4%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1207 Legislative Drafting	1.25	0.71	0.58	56.7%	46.9%	82.7%
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>0.71</i>	<i>0.58</i>	<i>56.7%</i>	<i>46.9%</i>	<i>82.7%</i>
120701 Bills, Acts, Statutory Instruments, Ordinances, By Laws	1.25	0.71	0.58	56.7%	46.9%	82.7%
Programme 1208 Civil Litigation	2.38	1.50	1.23	62.8%	51.5%	82.1%
<i>Class: Outputs Provided</i>	<i>2.38</i>	<i>1.50</i>	<i>1.23</i>	<i>62.8%</i>	<i>51.5%</i>	<i>82.1%</i>
120803 Civil Suits defended in Court	2.38	1.50	1.23	62.8%	51.5%	82.1%
Programme 1209 Legal Advisory Services	1.47	0.88	0.76	59.4%	51.4%	86.7%
<i>Class: Outputs Provided</i>	<i>1.47</i>	<i>0.88</i>	<i>0.76</i>	<i>59.4%</i>	<i>51.4%</i>	<i>86.7%</i>
120902 Contracts, Legal Advice/opinion	1.47	0.88	0.76	59.4%	51.4%	86.7%
Programme 1249 General Administration, Policy and Planning	33.79	20.52	11.45	60.7%	33.9%	55.8%
<i>Class: Outputs Provided</i>	<i>32.52</i>	<i>19.86</i>	<i>11.01</i>	<i>61.1%</i>	<i>33.9%</i>	<i>55.4%</i>
124901 Policy, consultation, planning and monitoring services	0.27	0.15	0.13	57.8%	48.3%	83.6%
124902 Ministry Support Services (Finance and Administration)	0.24	0.14	0.11	58.6%	45.8%	78.1%
124903 Ministerial and Top Management Services	31.62	19.35	10.58	61.2%	33.5%	54.7%
124919 Human Resource Management Services	0.20	0.12	0.10	58.0%	47.7%	82.2%
124920 Records Management Services	0.20	0.11	0.09	53.9%	46.6%	86.5%
<i>Class: Outputs Funded</i>	<i>0.71</i>	<i>0.45</i>	<i>0.43</i>	<i>64.3%</i>	<i>60.9%</i>	<i>94.8%</i>
124951 Contributions to International Organisations	0.03	0.03	0.03	100.0%	100.0%	100.0%
124952 Other Grants	0.62	0.39	0.39	63.4%	63.4%	100.0%
124953 Contributions to Autonomous Institutions (CADER)	0.03	0.02	0.00	55.2%	0.0%	0.0%
124954 Contributions to Autonomous Institutions (Wage Subvention)	0.03	0.02	0.01	55.2%	31.5%	57.0%
<i>Class: Capital Purchases</i>	<i>0.56</i>	<i>0.20</i>	<i>0.00</i>	<i>36.5%</i>	<i>0.7%</i>	<i>2.0%</i>
124972 Government Buildings and Administrative Infrastructure	0.20	0.01	0.00	5.6%	0.0%	0.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.06	0.05	0.00	86.2%	0.0%	0.0%
124976 Purchase of Office and ICT Equipment, including Software	0.15	0.07	0.00	45.1%	2.7%	5.9%
124978 Purchase of Office and Residential Furniture and Fittings	0.15	0.08	0.00	50.0%	0.0%	0.0%
Total for Vote	80.97	47.28	34.08	58.4%	42.1%	72.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>57.33</i>	<i>31.40</i>	<i>19.22</i>	<i>54.8%</i>	<i>33.5%</i>	<i>61.2%</i>
211101 General Staff Salaries	3.72	1.86	1.72	50.0%	46.1%	92.3%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.46	1.23	1.06	50.0%	43.0%	86.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

211103 Allowances	1.47	0.80	0.79	54.0%	53.5%	99.1%
212102 Pension for General Civil Service	1.03	0.51	0.33	50.0%	32.2%	64.4%
212201 Social Security Contributions	0.27	0.10	0.06	38.5%	23.5%	60.9%
213001 Medical expenses (To employees)	0.16	0.05	0.02	31.5%	13.6%	43.2%
213004 Gratuity Expenses	0.89	0.44	0.34	49.3%	38.3%	77.6%
221001 Advertising and Public Relations	0.44	0.16	0.07	36.8%	15.9%	43.0%
221002 Workshops and Seminars	0.73	0.38	0.24	52.7%	33.2%	62.9%
221003 Staff Training	1.72	0.76	0.65	44.4%	37.7%	84.8%
221006 Commissions and related charges	0.07	0.08	0.04	122.8%	55.7%	45.4%
221007 Books, Periodicals & Newspapers	0.18	0.10	0.06	57.4%	33.2%	57.8%
221008 Computer supplies and Information Technology (IT)	0.05	0.03	0.02	55.2%	39.6%	71.7%
221009 Welfare and Entertainment	0.34	0.19	0.17	56.0%	49.4%	88.1%
221010 Special Meals and Drinks	0.06	0.04	0.04	72.7%	61.5%	84.6%
221011 Printing, Stationery, Photocopying and Binding	0.85	0.52	0.20	60.7%	23.1%	38.0%
221012 Small Office Equipment	0.02	0.01	0.01	56.6%	36.4%	64.3%
221016 IFMS Recurrent costs	0.03	0.01	0.01	59.6%	58.8%	98.7%
221017 Subscriptions	0.01	0.01	0.00	61.6%	25.1%	40.8%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	59.6%	31.6%	53.0%
222001 Telecommunications	0.28	0.15	0.08	54.4%	28.0%	51.5%
222002 Postage and Courier	0.01	0.00	0.00	55.3%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.05	0.03	0.01	55.2%	11.3%	20.5%
223003 Rent – (Produced Assets) to private entities	3.38	2.38	2.38	70.4%	70.4%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	55.2%	31.5%	57.0%
223005 Electricity	0.21	0.12	0.12	55.2%	55.2%	100.0%
223006 Water	0.05	0.03	0.03	55.2%	55.2%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.09	0.09	0.00	100.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.23	1.91	0.06	820.4%	25.1%	3.1%
225002 Consultancy Services- Long-term	0.18	0.07	0.03	38.6%	15.4%	39.8%
227001 Travel inland	1.58	0.92	0.90	58.3%	57.2%	98.1%
227002 Travel abroad	2.33	2.28	1.35	98.0%	57.9%	59.1%
227004 Fuel, Lubricants and Oils	0.71	0.44	0.44	62.0%	61.8%	99.6%
228001 Maintenance - Civil	0.10	0.07	0.04	65.0%	40.5%	62.3%
228002 Maintenance - Vehicles	0.43	0.22	0.08	52.5%	19.9%	37.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.20	0.08	0.03	42.0%	17.1%	40.7%
228004 Maintenance – Other	0.02	0.01	0.01	56.6%	39.7%	70.3%
282104 Compensation to 3rd Parties	32.95	15.27	7.83	46.3%	23.7%	51.2%
Class: Outputs Funded	21.69	15.35	14.86	70.7%	68.5%	96.8%
262101 Contributions to International Organisations (Current)	0.03	0.03	0.03	100.0%	100.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.03	0.02	0.01	55.2%	31.5%	57.0%
263106 Other Current grants (Current)	0.62	0.39	0.39	63.4%	63.4%	100.0%
263204 Transfers to other govt. Units (Capital)	20.99	14.89	14.43	71.0%	68.8%	96.9%
264101 Contributions to Autonomous Institutions	0.03	0.02	0.00	55.2%	0.0%	0.0%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	1.94	0.53	0.00	27.2%	0.2%	0.8%
312101 Non-Residential Buildings	0.72	0.14	0.00	18.9%	0.0%	0.0%
312201 Transport Equipment	0.56	0.23	0.00	40.9%	0.0%	0.0%
312202 Machinery and Equipment	0.31	0.08	0.00	26.6%	1.3%	4.8%
312203 Furniture & Fixtures	0.35	0.08	0.00	22.9%	0.0%	0.0%
Total for Vote	80.97	47.28	34.08	58.4%	42.1%	72.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1203 Administration of Estates/Property of the Deceased	1.56	0.88	0.76	56.1%	48.8%	87.0%
<i>Recurrent SubProgrammes</i>						
16 Administrator General	1.56	0.88	0.76	56.1%	48.8%	87.0%
Programme 1204 Regulation of the Legal Profession	0.81	0.47	0.41	57.9%	50.5%	87.2%
<i>Recurrent SubProgrammes</i>						
15 Law Council	0.81	0.47	0.41	57.9%	50.5%	87.2%
Programme 1205 Access to Justice and Accountability	30.36	18.83	17.02	62.0%	56.1%	90.4%
<i>Development Projects</i>						
0890 Support to Justice Law and Order Sector	30.36	18.83	17.02	62.0%	56.1%	90.4%
Programme 1206 Court Awards (Statutory)	9.35	3.51	1.87	37.5%	20.0%	53.4%
<i>Recurrent SubProgrammes</i>						
18 Statutory Court Awards	9.35	3.51	1.87	37.5%	20.0%	53.4%
Programme 1207 Legislative Drafting	1.25	0.71	0.58	56.7%	46.9%	82.7%
<i>Recurrent SubProgrammes</i>						
06 First Parliamentary Counsel	0.23	0.14	0.11	59.1%	48.4%	81.8%
07 Principal Legislation	0.29	0.17	0.13	56.6%	44.2%	78.1%
08 Subsidiary Legislation	0.32	0.18	0.14	56.7%	45.1%	79.5%
09 Local Government (First Parliamentary Counsel)	0.40	0.22	0.20	55.3%	49.5%	89.4%
Programme 1208 Civil Litigation	2.38	1.50	1.23	62.8%	51.5%	82.1%
<i>Recurrent SubProgrammes</i>						
02 Civil Litigation	0.47	0.34	0.28	71.3%	60.1%	84.3%
03 Line Ministries	0.57	0.35	0.26	61.3%	45.3%	73.9%
04 Institutions	0.62	0.38	0.33	62.3%	53.0%	85.2%
05 Local Gov't Institutions (Litigation)	0.73	0.43	0.36	58.8%	49.5%	84.2%
Programme 1209 Legal Advisory Services	1.47	0.88	0.76	59.4%	51.4%	86.7%
<i>Recurrent SubProgrammes</i>						
10 Legal Advisory Services	0.26	0.16	0.14	59.1%	53.9%	91.2%
11 Central Government	0.34	0.21	0.17	61.1%	48.7%	79.7%
12 Local Government (Legal Advisory Services)	0.34	0.21	0.19	61.3%	57.5%	93.8%
13 Contracts and Negotiations	0.53	0.30	0.26	57.1%	48.2%	84.3%

Vote:007 Ministry of Justice and Constitutional Affairs

QUARTER 2: Highlights of Vote Performance

Programme 1249 General Administration, Policy and Planning	33.79	20.52	11.45	60.7%	33.9%	55.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	32.42	19.81	11.00	61.1%	33.9%	55.5%
17 Policy Planning Unit	0.27	0.15	0.13	57.8%	48.3%	83.6%
19 Internal Audit Department	0.24	0.14	0.11	58.6%	45.8%	78.1%
20 Office of the Attorney General	0.31	0.22	0.20	70.3%	65.8%	93.6%
<i>Development Projects</i>						
1228 Support to Ministry of Justice and Constitutional Affairs	0.36	0.19	0.00	53.9%	1.1%	2.1%
1242 Construction of the JLOS House	0.20	0.01	0.00	5.6%	0.0%	0.0%
Total for Vote	80.97	47.28	34.08	58.4%	42.1%	72.1%

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.954	0.977	0.977	0.668	50.0%	34.2%	68.4%
	Non Wage	13.983	7.291	7.291	6.256	52.1%	44.7%	85.8%
Dev.	GoU	1.259	0.626	0.626	0.313	49.7%	24.9%	50.1%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		17.195	8.893	8.893	7.237	51.7%	42.1%	81.4%
Total GoU+Ext Fin (MTEF)		17.195	8.893	8.893	7.237	51.7%	42.1%	81.4%
Arrears		2.073	2.073	2.073	2.073	100.0%	100.0%	100.0%
Total Budget		19.269	10.966	10.966	9.311	56.9%	48.3%	84.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		19.269	10.966	10.966	9.311	56.9%	48.3%	84.9%
Total Vote Budget Excluding Arrears		17.195	8.893	8.893	7.237	51.7%	42.1%	81.4%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1212 Peace Building	2.72	1.30	1.29	48.0%	47.6%	99.2%
1214 Community Service Orders Managment	0.53	0.29	0.26	55.7%	48.9%	87.8%
1215 NGO Regulation	0.30	0.15	0.12	50.0%	39.6%	79.2%
1216 Internal Security, Coordination & Advisory Services	5.43	1.68	1.54	30.8%	28.4%	92.0%
1217 Combat Trafficking in Persons	0.17	0.08	0.08	50.0%	46.6%	93.2%
1249 General Administration, Policy and Planning	10.12	5.38	3.95	53.2%	39.0%	73.3%
Total for Vote	19.27	8.89	7.24	46.2%	37.6%	81.4%

Matters to note in budget execution

1. The low Budget performance for wage (68.4%) was attributed to the non-payment of members and commissioners of Amnesty Commission whose contracts had expired.
2. The under performance for the Development budget (50.1%) was due to delays in the procurement process that affected implementation of activities.

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

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

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

Programme: 1212 Peace Building	
0.011 Bn Shs	<i>SubProgramme/Project :15 Conflict Early Warning and Early Response</i>
Reason: The balance is less than the required amount to be implement the activity. Awaiting for more release in second quarter. Funds on individual items not enough. Awaiting for more releases in third quarter	
Programme: 1214 Community Service Orders Management	
0.014 Bn Shs	<i>SubProgramme/Project :06 Office of the Director (Administration and Support Service)</i>
Reason: Funds on individual items not enough. Awaiting for more releases in second quarter Funds on individual items not enough. Awaiting for more releases in third quarter	
0.009 Bn Shs	<i>SubProgramme/Project :16 Social reintegration & rehabilitation</i>
Reason: Inadequate for an activity. Awaiting for more release Inadequate funding for an activity. Awaiting for more release in third quarter.	
0.014 Bn Shs	<i>SubProgramme/Project :17 Monitoring and Compliance</i>
Reason: Repair works were still ongoing and foreign travel was scheduled for second quarter pending additional release Funds on individual items not enough. Awaiting for more releases in third quarter	
Programme: 1215 NGO Regulation	
0.032 Bn Shs	<i>SubProgramme/Project :10 NGO Board</i>
Reason: Procurement process was still ongoing Delay in procurement and processing of payment Transitional arrangements from NGO Board to Bureau delayed implementation of activities. This will be absorbed in second quarter Delayed setting up of the new Board on IFMS.	
Programme: 1216 Internal Security, Coordination & Advisory Services	
0.024 Bn Shs	<i>SubProgramme/Project :18 Managment of Small Arms and Light Weapons</i>
Reason: Funds inadequate for the various activities. Awaiting for additional release in second quarter Funds inadequate for the various activities. Awaiting for additional release in third quarter	
0.003 Bn Shs	<i>SubProgramme/Project :19 Government Security Office</i>
Reason: Funds inadequate for the various items. Awaiting for additional release in second quarter Funds inadequate for the various items. Awaiting for additional release in third quarter	
0.107 Bn Shs	<i>SubProgramme/Project :21 Regional Peace & Security Initiatives</i>
Reason: Other activities were re-scheduled to second quarter The activity was scheduled for third quarter	
Programme: 1217 Combat Trafficking in Persons	
0.006 Bn Shs	<i>SubProgramme/Project :22 Coordination of anti-human trafficking</i>
Reason: Funds inadequate for the activity. Awaiting for more releases in second quarter Funds inadequate for the activity. Awaiting for more releases in third quarter	
Programme: 1249 General Administration, Policy and Planning	
0.618 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
Reason: Funds for gratuity is paid at the end of the contract in June and funds for pensioners could not be paid since verification was still on going Delays in the procurement process The biggest percentage was for gratuity which is paid at the end of the contract. Payment for pensioners was delayed as a result of verification. Payment for gratuity will be done at the end of the FY. Balances under items for vehicles and stationery were due to delay in procurement	
0.002 Bn Shs	<i>SubProgramme/Project :11 Internal Audit</i>

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

Reason: Inadequate funds. Awaiting more release in third quarter	
0.196 Bn Shs	<i>SubProgramme/Project :23 Planning &Policy Analysis</i>
Reason: Most activities were re-scheduled for second quarter Delays in the procurement process. Activities were deferred to third quarter	
0.312 Bn Shs	<i>SubProgramme/Project :0066 Support to Ministry of Internal Affairs</i>
Reason: Procurement still ongoing Procurement process is still on going Delays in the procurement process	
(ii) Expenditures in excess of the original approved budget	
Programme: 1216 Internal Security, Coordination & Advisory Services	
1.693 Bn Shs	<i>SubProgramme:18 Managment of Small Arms and Light Weapons</i>
Reason: Funds inadequate for the various activities. Awaiting for additional release in second quarter Funds inadequate for the various activities. Awaiting for additional release in third quarter	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 1.660	% Budget Spent: #Error

Performance highlights for Half-Year

During this quarter, there were a number of key achievements that include;

- Awareness was carried out on the Amnesty law and process in Central (Kyotera TC), Kitgum (Acholi Bur), Kasese (Karambi SC, Kiryandongo & Bundibugyo), Mbale (Bukedea TC), Arua (Yumbe TC), Beni DR Congo & 05 Prisons (Kabale, Kisolo, Kyotera, Rukungiri & Ntungamo), Gulu (Koch Goma, & Bobi SC).
- 62 reporters were demobilised in Gulu (16- LRA), Kitgum (10 LRA), Kasese (20-14 male &6 female ADF), Mbale (8) & Central (8-6 female &2 male ADF),
- 95 reporters were resettled in DRTs Arua (14 all male ex child combatants from UNRFII), Gulu (16-10 female & 6 male), Mbale (12), Central (18), Kasese (25) & Kitgum (10)
- 69 reporters were given reinsertion support from Kasese (8 ADF), Gulu (19 LRA), Kitgum (10 LRA), Arua (10 WBNF), Mbale (8) & Central (10 ADF).
- 8 reporters were reunited with their families and 35 traumatised reporters (formerly with ADF) were rehabilitated through counselling.
- Procured & distributed 600 hand hoes for 300 beneficiaries (reporters and victims) in the DRTs of Arua, Gulu, Kitgum & Mbale.
- 12 reconciliation meetings were held between reporters & communities in the following areas; Kasese DRT in Ntoroko, Bundibugyo, Kyegegwa, Kyenjojo, Kabarole & Kamwenge). Central DRT in Bombo TC, & Kayunga TC, Arua DRT (Koboko, Yumbe & Moyo).
- 4 Radio Talk Shows were conducted on issues of CEWERU in the Albertine and Rwenzori regions (1 in Kagadi District, 1 in Hoima District, 1 in Kiryandongo District and 1 in Bundibugyo District)
- Under social reintegration and rehabilitation of offenders, 239 offenders screened and followed up, 239 home visits

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

conducted, 474 offenders offered psycho social support, 65 reconciliatory meetings held, 243 offenders placed on projects social reintegration workflows supervised and monitored in all and 75 Peer Support Persons identified and engaged.

- 2192 community service orders were issued and monitored (1,964 Males and 228 females).
- 160 new NGOs permits issued and 74 NGO permits renewed.
- 46 NGOs monitored for compliance in Mukono, Entebbe, Pader, Apac and 5 Districts NGO monitoring committees operationalised in Nakasongola, Luwero, Kayunga, Mukono and Buikwe.
- 1 sensitization meeting carried on prevention of TIP at Rwakaka border for 105 participants, including 48 LCs, 12 Bodabodas, 13 crime preventers, 12 lodge operators, 9 police officers, 9 security officers, 7 business community leaders, 3 immigration officers, 3 Kenyan local leaders and 1 taxi driver
- Sensitisation of the public on prevention of trafficking through media was carried out through spontaneous media coverage and interviews
- 10 illegal recruitment agencies detected and referred for investigations
- 23 rescued victims were provided with temporary support for welfare, medical care and transport while 52 victims of trafficking and reporters counselled and referred to other service providers for further assistance
- 34 TIP investigations were supported with logistics and technical assistance.
- Assessed Security at 5 Government Ministries-MOFA, MGLSD, MOWE, MOWT & MOFPED and at 4 Public Universities-MUK, KYU, MUST & Busitema.
- Monitored programmes and projects
- Coordinated and provided advisory support to the various departments under the Ministry
- 12 Senior Management Meetings held
- 3 Top Management meetings held
- SALW control Bill drafted and is now ready for submission to Cabinet
- Zero draft regulations for PTIP was submitted to First Parliamentary Council for review
- Cabinet Memo on Implementation status of the registration of learners approved on 20th October 2017
- Cabinet Memo on Appointment of Board members of NIRA was prepared and approved by Cabinet
- Cabinet Memo on Appointment of Board members of NGO Bureau was prepared and approved by Cabinet
- BFP for FY 2018/19 produced;
- Quarter one progress reports for FY 2017/18 produced and submitted to MoFPED & OPM;
-

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1212 Peace Building	2.72	1.30	1.29	48.0%	47.6%	99.2%
Class: Outputs Provided	0.10	0.05	0.04	50.2%	39.3%	78.2%
121202 Enhanced public awareness and education on SALW and CEWERU.	0.06	0.03	0.02	50.8%	38.6%	76.1%
121203 Implementing Institutions strengthened.	0.04	0.02	0.02	49.4%	40.2%	81.5%
Class: Outputs Funded	2.44	1.15	1.15	47.3%	47.3%	100.0%
121251 Demobilisation of reporters/ex combatants.	1.52	0.80	0.80	52.6%	52.6%	100.0%

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121252 Resettlement/reinsertion of reporters	0.29	0.14	0.14	50.0%	50.0%	100.0%
121253 Improve access to social economic reintegration of reporters.	0.63	0.21	0.21	33.2%	33.2%	100.0%
Class: Capital Purchases	0.18	0.10	0.10	55.6%	55.6%	100.0%
121275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.10	0.10	55.6%	55.6%	100.0%
Programme 1214 Community Service Orders Management	0.53	0.29	0.26	55.7%	48.9%	87.8%
Class: Outputs Provided	0.53	0.29	0.26	55.7%	48.9%	87.8%
121402 Improve Stakeholder Capacity	0.04	0.02	0.02	55.6%	52.2%	93.9%
121403 Effective Monitoring and supervision	0.20	0.11	0.10	55.0%	48.2%	87.6%
121404 Improved Social reintegration and rehabilitation of offenders	0.10	0.06	0.05	56.5%	49.3%	87.3%
121405 Improved coordination of the Directorate activities	0.19	0.11	0.09	56.0%	48.6%	86.9%
Programme 1215 NGO Regulation	0.30	0.15	0.12	50.0%	39.6%	79.2%
Class: Outputs Provided	0.30	0.15	0.12	50.0%	39.6%	79.2%
121501 NGOs Registered.	0.11	0.05	0.03	50.0%	28.5%	56.9%
121502 NGOs Monitored.	0.13	0.07	0.07	50.0%	50.0%	100.0%
121503 NGOs Regulated.	0.05	0.03	0.02	50.0%	44.9%	89.9%
121504 NGOs Coordinated.	0.02	0.01	0.00	50.0%	15.1%	30.2%
Programme 1216 Internal Security, Coordination & Advisory Services	3.43	1.68	1.54	48.8%	44.9%	92.0%
Class: Outputs Provided	3.43	1.68	1.54	48.8%	44.9%	92.0%
121601 Prevention of proliferation of illicit SALWs	0.05	0.03	0.02	54.2%	33.1%	61.1%
121602 Enhanced public awareness and education on SALWs	0.10	0.05	0.04	53.6%	40.0%	74.6%
121603 Contribution to Regional Centre on Small Arms (RECSA)	0.29	0.07	0.07	25.0%	25.0%	100.0%
121604 Improved security of Government premises / key installations	0.10	0.05	0.05	50.0%	46.6%	93.3%
121605 Improved internal security coordination	2.40	1.20	1.20	50.0%	50.0%	100.0%
121606 Improved coordination of regional security initiatives	0.50	0.28	0.17	55.0%	33.6%	61.0%
Programme 1217 Combat Trafficking in Persons	0.17	0.08	0.08	50.0%	46.6%	93.2%
Class: Outputs Provided	0.17	0.08	0.08	50.0%	46.6%	93.2%
121701 Prevention of trafficking in persons	0.08	0.04	0.04	50.0%	48.7%	97.4%
121702 Improved protection of victims of human trafficking	0.04	0.02	0.02	50.0%	44.3%	88.6%
121703 Improved coordination of Counter human trafficking	0.06	0.03	0.03	50.0%	45.2%	90.5%
Programme 1249 General Administration, Policy and Planning	10.04	5.38	3.95	53.6%	39.3%	73.3%
Class: Outputs Provided	9.11	4.80	3.68	52.7%	40.4%	76.6%
124919 Human Resource Management Services	5.16	2.63	1.87	50.9%	36.2%	71.0%
124920 Records Management Services	0.15	0.08	0.06	55.8%	40.5%	72.5%

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
124922 Improved procurement management.	0.10	0.05	0.05	51.0%	51.0%	100.0%
124923 Financial management Improved.	0.19	0.10	0.09	53.6%	47.8%	89.2%
124924 Enhanced Ministry Operations.	2.34	1.32	1.19	56.3%	50.6%	89.9%
124926 Policy Development and Analysis	0.10	0.05	0.03	50.0%	33.4%	66.8%
124927 Planning and Budgeting	0.35	0.18	0.12	50.0%	34.6%	69.2%
124928 Monitoring and Evaluation	0.52	0.26	0.22	50.0%	41.8%	83.6%
124929 Research and Development	0.12	0.10	0.03	81.3%	27.6%	33.9%
124930 Project Development and Advisory	0.07	0.04	0.02	50.0%	23.9%	47.8%
Class: Outputs Funded	0.32	0.09	0.09	26.4%	26.4%	100.0%
124951 Contributions to UNAFRI	0.32	0.09	0.09	26.4%	26.4%	100.0%
Class: Capital Purchases	0.61	0.50	0.18	80.7%	29.9%	37.0%
124975 Purchase of Motor Vehicles and Other Transport Equipment	0.57	0.45	0.18	79.2%	31.0%	39.1%
124976 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.01	100.0%	15.0%	15.0%
Total for Vote	17.20	8.89	7.24	51.7%	42.1%	81.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	13.64	7.06	5.72	51.8%	41.9%	81.0%
211101 General Staff Salaries	1.95	0.98	0.67	50.0%	34.2%	68.4%
211103 Allowances	1.24	0.64	0.62	51.6%	50.0%	96.9%
212102 Pension for General Civil Service	0.89	0.45	0.29	50.0%	32.5%	65.1%
213001 Medical expenses (To employees)	0.06	0.03	0.03	50.0%	49.4%	98.8%
213002 Incapacity, death benefits and funeral expenses	0.09	0.04	0.01	50.0%	10.5%	21.1%
213004 Gratuity Expenses	0.49	0.24	0.03	50.0%	6.3%	12.6%
221001 Advertising and Public Relations	0.14	0.07	0.06	53.3%	45.9%	86.2%
221002 Workshops and Seminars	0.76	0.40	0.33	52.1%	43.0%	82.4%
221003 Staff Training	0.44	0.22	0.20	50.2%	45.1%	89.8%
221006 Commissions and related charges	0.13	0.07	0.05	50.0%	34.3%	68.6%
221007 Books, Periodicals & Newspapers	0.07	0.03	0.03	50.0%	48.9%	97.9%
221008 Computer supplies and Information Technology (IT)	0.13	0.06	0.05	50.1%	39.5%	78.9%
221009 Welfare and Entertainment	0.32	0.18	0.18	57.2%	57.1%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.31	0.16	0.11	51.4%	35.3%	68.7%
221012 Small Office Equipment	0.04	0.02	0.02	55.1%	37.7%	68.5%
221016 IFMS Recurrent costs	0.04	0.02	0.02	55.0%	55.0%	100.0%
221017 Subscriptions	0.29	0.07	0.07	25.0%	25.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	55.0%	52.2%	94.9%
222001 Telecommunications	0.15	0.07	0.07	49.6%	47.0%	94.7%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	25.0%	50.0%

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

223005 Electricity	0.10	0.05	0.04	50.0%	35.0%	70.0%
223006 Water	0.07	0.03	0.02	39.3%	27.0%	68.7%
224003 Classified Expenditure	2.40	1.20	1.20	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.07	0.04	0.00	50.0%	0.0%	0.0%
224006 Agricultural Supplies	0.01	0.01	0.00	50.0%	25.0%	50.0%
225001 Consultancy Services- Short term	0.14	0.09	0.00	68.1%	2.9%	4.3%
227001 Travel inland	1.40	0.78	0.74	55.3%	52.8%	95.5%
227002 Travel abroad	1.02	0.60	0.45	58.4%	44.4%	76.0%
227004 Fuel, Lubricants and Oils	0.29	0.16	0.16	54.5%	54.2%	99.5%
228001 Maintenance - Civil	0.05	0.04	0.03	70.0%	62.3%	89.0%
228002 Maintenance - Vehicles	0.35	0.20	0.16	57.6%	44.7%	77.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.18	0.10	0.07	55.0%	38.9%	70.7%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	0.0%	0.0%
Class: Outputs Funded	2.76	1.24	1.24	44.8%	44.8%	100.0%
262101 Contributions to International Organisations (Current)	0.17	0.09	0.09	50.0%	50.0%	100.0%
262201 Contributions to International Organisations (Capital)	0.15	0.00	0.00	0.0%	0.0%	0.0%
263106 Other Current grants (Current)	2.13	1.12	1.12	52.8%	52.8%	100.0%
263206 Other Capital grants (Capital)	0.31	0.03	0.03	9.6%	9.6%	100.0%
Class: Capital Purchases	0.79	0.60	0.28	75.0%	35.7%	47.6%
312201 Transport Equipment	0.75	0.55	0.28	73.6%	36.9%	50.2%
312213 ICT Equipment	0.04	0.04	0.01	100.0%	15.0%	15.0%
Total for Vote	17.20	8.89	7.24	51.7%	42.1%	81.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1212 Peace Building	2.72	1.30	1.29	48.0%	47.6%	99.2%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration (Amnesty Commission)	2.13	1.12	1.12	52.8%	52.8%	100.0%
15 Conflict Early Warning and Early Response	0.10	0.05	0.04	50.2%	39.3%	78.2%
<i>Development Projects</i>						
1126 Support to Internal Affairs (Amnesty Commission)	0.49	0.13	0.13	26.4%	26.4%	100.0%
06 Office of the Director (Administration and Support Service)	0.19	0.11	0.09	56.0%	48.6%	86.9%
16 Social reintegration & rehabilitation	0.14	0.08	0.07	56.2%	50.2%	89.3%
17 Monitoring and Compliance	0.20	0.11	0.10	55.0%	48.2%	87.6%
10 NGO Board	0.30	0.15	0.12	50.0%	39.6%	79.2%
Programme 1216 Internal Security, Coordination & Advisory Services	3.43	1.68	1.54	48.8%	44.9%	92.0%
<i>Recurrent SubProgrammes</i>						
18 Management of Small Arms and Light Weapons	0.43	0.15	0.13	34.9%	29.3%	84.1%
19 Government Security Office	0.10	0.05	0.05	50.0%	46.6%	93.3%

Vote:009 Ministry of Internal Affairs

QUARTER 2: Highlights of Vote Performance

20 National Security Coordination	2.40	1.20	1.20	50.0%	50.0%	100.0%
21 Regional Peace & Security Initiatives	0.50	0.28	0.17	55.0%	33.6%	61.0%
Programme 1217 Combat Trafficking in Persons	0.17	0.08	0.08	50.0%	46.6%	93.2%
<i>Recurrent SubProgrammes</i>						
22 Coordination of anti-human trafficking	0.17	0.08	0.08	50.0%	46.6%	93.2%
Programme 1249 General Administration, Policy and Planning	10.04	5.38	3.95	53.6%	39.3%	73.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	8.05	4.24	3.31	52.6%	41.1%	78.1%
11 Internal Audit	0.07	0.04	0.03	50.0%	46.9%	93.8%
23 Planning & Policy Analysis	1.16	0.62	0.42	53.2%	36.3%	68.3%
<i>Development Projects</i>						
0066 Support to Ministry of Internal Affairs	0.77	0.50	0.18	64.6%	23.9%	37.0%
Total for Vote	17.20	8.89	7.24	51.7%	42.1%	81.4%

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	30.628	15.314	15.314	14.622	50.0%	47.7%	95.5%
	Non Wage	97.511	54.618	52.946	46.330	54.3%	47.5%	87.5%
Devt.	GoU	4.070	2.047	2.047	1.645	50.3%	40.4%	80.3%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		132.208	71.979	70.307	62.597	53.2%	47.3%	89.0%
Total GoU+Ext Fin (MTEF)		132.208	71.979	70.307	62.597	53.2%	47.3%	89.0%
Arrears		2.756	2.756	2.756	2.754	100.0%	99.9%	99.9%
Total Budget		134.965	74.736	73.063	65.350	54.1%	48.4%	89.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		134.965	74.736	73.063	65.350	54.1%	48.4%	89.4%
Total Vote Budget Excluding Arrears		132.208	71.979	70.307	62.597	53.2%	47.3%	89.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1251 Judicial services	134.96	70.31	62.60	52.1%	46.4%	89.0%
Total for Vote	134.96	70.31	62.60	52.1%	46.4%	89.0%

Matters to note in budget execution

The Industrial action by the Attorneys in the Office of the Directorate of Public Prosecutions negatively affected the performance of the Budget.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1251 Judicial services	
6.616 Bn Shs	<i>SubProgramme/Project :01 Judiciary</i>

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

0.403 Bn Shs	<p>Reason: 1. Industrial action by the State Attorneys in the Directorate of Public Prosecution.</p> <p>2. Delayed approval of the required documentation by the Judiciary Committee on Technology.</p> <p>3. Incomplete documentation.</p> <p style="padding-left: 20px;">1. Incomplete procurement process for the automation of Courts.</p> <p>2. Removal of some companies from the IFMS due to problems with the Tax Identification Numbers(TINs) which delayed payment. There was delayed verification of records in other instances, delayed submission of the requisite documents in order to process payment.</p> <p style="padding-left: 20px;">There was delayed submission in documentation for planned activities.</p>
0.403 Bn Shs	<p><i>SubProgramme/Project :0352 Assistance to Judiciary System</i></p> <p>Reason: 1. Insufficient funds to commence the procurement process.</p> <p>2. This unspent amount can not buy a single Vehicle.</p> <p style="padding-left: 20px;">1. Incomplete procurement process</p> <p>2. Delayed delivery by the Supplier. The funds released were not sufficient to start most of the project executions. Funds released were insufficient to kick start planned procurements.</p>
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 44.995	% Budget Spent: #Error

Performance highlights for Half-Year

RECURRENT

Court Performance

The Courts registered a decline in total case disposal of **30,489 from 38,636** Cases the previous Quarter. The total case disposal declined because the average submission status for the lower bench decreased from 89% to 81% due to limited automation. There was **50% (25,153 in Q1 to 12,721 in Q2)** decline in the disposal of Criminal Cases at the High Court and Magistrate Court level due to the industrial action by the State Attorneys in the Office of the Directorate of Public Prosecutions. Despite this, there was generally a good performance in other categories which can be attributed to;

- An increased focus on achievement of set targets and better reporting due to automation of courts;
- The use of Sessions to dispose of cases;
- The adoption of Alternative Dispute Resolution (ADR) Mechanism such as Plea Bargaining in criminal cases, Small Claims Procedure (SCP) and Mediation in Civil Cases; and
- Concentration on Judgment writing at the Supreme Court.

The current disposal is broken down by court level as below;

Supreme Court;

The court had a target of 12 cases.

97 cases were Brought Forward, 8 Registered, **11 Completed** and 94 Pending. This performance represents a reduction in case

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

backlog by 19 cases. The Court exceeded its target due to the following reasons;

1. Focus on achievement of set targets
2. Concentration on judgement writing and delivery

Court of Appeal; The court had a target of 155 cases. 7,839 cases were Brought Forward, 421 Registered, **561 completed** and 7,696 pending. This performance represents a reduction in case backlog by 140 cases, The Court exceeded its target due to the following reasons;

1. Focus on achievement of set targets
2. Use of session approach for handling cases in Gulu and Mbale High Court Circuits
3. Adoption of Appellate Mediation as an ADR mechanism

High Court; The Court had a target of 4,025 cases. 60,587 cases were Brought Forward, 7,944 Registered **5,501 Completed** and 63,030 Pending. This performance represents a growth in case backlog by 2,443 cases. the Court exceeded its target due to the following reasons;

1. Focus on achievement of set targets
 2. Adoption of Plea Bargaining and Mediation as ADR Mechanisms
- Magistrates' Court;** The Court had a target of 32,459 cases. 80,495 cases were Brought Forward, 23,789 Registered, **24,416 Completed** and 79,868 Pending. This performance represents a reduction in case backlog by 627 cases. The Courts did not meet their set targets due to the strike by State Attorneys in the Office of the Directorate of Public Prosecutions which greatly affected the disposal of Criminal cases at most Court levels.

Human Resource Management (Performance management enhanced)

- **Staff Recruitment and appointment** - Twenty Six (26) Court Clerks were appointed on probation and have been deployed; Ten (10) Drivers were appointed on PSC Contract; Systems Administrators and Office Attendants were interviewed by PSC; Eighty (80) staff were appointed on temporary Local Contract; Seventy Eight (78) Officers on probation submitted to PSC for confirmation.
- **Records Management Services** - All received mail is sorted, filed and dispatched to their respective destinations within the 1st day of receipt.

Judicial Support Services (Courts facilitated with Operational funds)

- 206 vehicles & 141 Buildings maintained;
- The contract for the procurement of 226 Laptops & 63 Desktop Computers was awarded and delivery is awaited;
- The System Study Phase was completed on the 30/12/2017. Procurement of the Consultant for the Design and Development of the Robust Court Case Management System has started;
- HIV/AIDS training took place in Masaka High Court Circuit;
- Seven (7) sets of the East African Law Reports were procured and distributed;
- Procurement of the Laws of Uganda was commenced and is at contract award level.

Capacity Building of staff in the Judiciary

- Training of trainers on Gender Equality and Violence against women was conducted for 24 participants with funding from UN Women;
- 18 Judicial officers were trained in Judgment Writing with funding from Government of Uganda;

DEVELOPMENT

Purchase of Office and Residential Furniture

- Furniture procured for Registry of Planning, Development and Performance Management.

Transport Equipment

- The Contract for procurement of 04 (four) Double cabin vehicles was awarded awaiting clearance by the Solicitor General.

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

Construction and Rehabilitation of Courts

- The Constructions in Nwoya and Mitooma Mini Justice Centers is at completion level as well as Masindi High Court;
- The procurement process for construction of mini JLOS Centers in Buhwenju, Rubirizi and Nakaseke commenced as well as the procurement of the construction of the court house and staff quarters at Abim;
- Furniture for Supreme Court, Bukwo Grade I Court and Registry of Planning and Development was procured and delivered; and
- High Court Kampala building painted.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1251 Judicial services	132.21	70.31	62.60	53.2%	47.3%	89.0%
Class: Outputs Provided	128.14	68.26	60.95	53.3%	47.6%	89.3%
125101 Disposal of Appeals in the Supreme Court	6.72	3.58	3.40	53.3%	50.6%	95.0%
125102 Disposal of Appeals and Constitutional Matters in the Court of Appeal	6.58	3.49	3.27	53.1%	49.7%	93.7%
125103 Disposal of Appeals and Suits in the High Court	60.03	27.31	25.87	45.5%	43.1%	94.8%
125104 Disposal of Suits and Appeals in the Magistrate Courts	25.34	13.21	12.45	52.1%	49.1%	94.2%
125105 Capacity Building of staff in the Judiciary	6.59	3.52	3.16	53.4%	48.0%	89.9%
125106 Judiciary Support Services	21.27	16.32	12.00	76.7%	56.4%	73.5%
125119 Human Resource Management Services	1.28	0.66	0.64	51.8%	50.0%	96.5%
125120 Records Management Services	0.34	0.17	0.16	50.0%	48.2%	96.3%
Class: Capital Purchases	4.07	2.05	1.64	50.3%	40.4%	80.3%
125175 Purchase of Motor Vehicles and Other Transport Equipment	1.88	1.48	1.58	78.9%	84.2%	106.7%
125176 Purchase of Office and ICT Equipment, including Software	0.46	0.12	0.02	26.0%	4.3%	16.4%
125177 Purchase of Specialised Machinery & Equipment	0.76	0.21	0.01	28.2%	1.4%	4.8%
125178 Purchase of Office and Residential Furniture and Fittings	0.33	0.00	0.02	0.0%	7.2%	2.4%
125180 Construction and Rehabilitation of Judicial Courts	0.64	0.23	0.01	36.1%	1.3%	3.5%
Total for Vote	132.21	70.31	62.60	53.2%	47.3%	89.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	128.14	68.26	60.95	53.3%	47.6%	89.3%
211101 General Staff Salaries	14.95	7.47	7.19	50.0%	48.1%	96.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.23	1.11	0.97	50.0%	43.5%	87.1%
211103 Allowances	14.62	7.31	7.28	50.0%	49.8%	99.6%
211104 Statutory salaries	13.46	6.73	6.47	50.0%	48.1%	96.1%

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	5.00	5.00	100.0%	100.0%	100.0%
212101 Social Security Contributions	0.19	0.11	0.09	54.8%	47.6%	86.7%
212102 Pension for General Civil Service	6.66	2.09	1.29	31.4%	19.3%	61.5%
213001 Medical expenses (To employees)	0.71	0.39	0.30	54.8%	41.6%	75.9%
213002 Incapacity, death benefits and funeral expenses	0.24	0.13	0.12	54.8%	48.2%	87.9%
213004 Gratuity Expenses	1.73	0.43	0.47	25.0%	27.2%	108.8%
221001 Advertising and Public Relations	1.39	0.76	0.76	54.8%	54.4%	99.2%
221002 Workshops and Seminars	1.17	0.64	0.60	54.8%	51.6%	94.1%
221003 Staff Training	3.30	1.81	1.71	54.8%	51.8%	94.5%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.01	0.00	54.9%	14.0%	25.5%
221006 Commissions and related charges	19.38	10.63	10.45	54.8%	53.9%	98.3%
221007 Books, Periodicals & Newspapers	1.71	0.94	0.75	54.8%	44.1%	80.3%
221008 Computer supplies and Information Technology (IT)	8.05	4.42	1.30	54.8%	16.2%	29.5%
221009 Welfare and Entertainment	0.65	0.36	0.35	54.8%	54.5%	99.4%
221011 Printing, Stationery, Photocopying and Binding	2.53	1.39	1.22	54.8%	48.1%	87.8%
221012 Small Office Equipment	0.10	0.05	0.05	54.8%	46.9%	85.4%
221016 IFMS Recurrent costs	0.25	0.14	0.14	54.8%	54.4%	99.2%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	54.8%	54.8%	100.0%
222001 Telecommunications	0.27	0.15	0.09	54.8%	34.2%	62.4%
222002 Postage and Courier	0.02	0.01	0.01	54.8%	52.1%	94.9%
223001 Property Expenses	0.06	0.03	0.03	54.8%	54.7%	99.7%
223003 Rent – (Produced Assets) to private entities	7.85	4.30	4.24	54.8%	54.0%	98.5%
223004 Guard and Security services	2.40	1.32	1.32	54.8%	54.8%	100.0%
223005 Electricity	0.82	0.45	0.45	54.8%	54.8%	100.0%
223006 Water	0.26	0.14	0.14	54.8%	54.8%	100.0%
224004 Cleaning and Sanitation	3.01	1.65	1.26	54.8%	41.7%	76.1%
224005 Uniforms, Beddings and Protective Gear	1.04	0.57	0.23	54.8%	22.3%	40.7%
225001 Consultancy Services- Short term	0.29	0.16	0.13	54.8%	42.7%	77.9%
227001 Travel inland	3.27	1.79	1.79	54.8%	54.8%	100.0%
227002 Travel abroad	3.04	1.67	1.64	54.8%	53.9%	98.3%
227003 Carriage, Haulage, Freight and transport hire	0.24	0.13	0.03	54.8%	14.4%	26.3%
227004 Fuel, Lubricants and Oils	1.77	0.97	0.97	54.8%	54.6%	99.5%
228001 Maintenance - Civil	1.45	0.79	0.43	54.8%	29.4%	53.6%
228002 Maintenance - Vehicles	2.70	1.48	1.09	54.8%	40.5%	73.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.24	0.13	0.13	54.8%	53.3%	97.2%
228004 Maintenance – Other	0.94	0.52	0.45	54.8%	47.3%	86.2%
282101 Donations	0.11	0.06	0.03	54.8%	26.2%	47.8%
Class: Capital Purchases	4.07	2.05	1.64	50.3%	40.4%	80.3%
312101 Non-Residential Buildings	0.64	0.23	0.01	36.1%	1.3%	3.5%
312201 Transport Equipment	1.88	1.48	1.58	78.9%	84.2%	106.7%
312202 Machinery and Equipment	1.22	0.33	0.03	27.4%	2.5%	9.0%
312203 Furniture & Fixtures	0.33	0.00	0.02	0.0%	7.2%	2.4%

Vote:101 Judiciary

QUARTER 2: Highlights of Vote Performance

Total for Vote	132.21	70.31	62.60	53.2%	47.3%	89.0%
-----------------------	---------------	--------------	--------------	-------	-------	-------

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1251 Judicial services	132.21	70.31	62.60	53.2%	47.3%	89.0%
<i>Recurrent SubProgrammes</i>						
01 Judiciary	128.14	68.26	60.95	53.3%	47.6%	89.3%
<i>Development Projects</i>						
0352 Assistance to Judiciary System	4.07	2.05	1.64	50.3%	40.4%	80.3%
Total for Vote	132.21	70.31	62.60	53.2%	47.3%	89.0%

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.073	2.037	2.037	1.812	50.0%	44.5%	89.0%
	Non Wage	6.004	3.054	3.054	2.621	50.9%	43.7%	85.8%
Dev.	GoU	0.200	0.052	0.052	0.005	26.0%	2.5%	8.7%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		10.277	5.142	5.142	4.438	50.0%	43.2%	86.3%
Total GoU+Ext Fin (MTEF)		10.277	5.142	5.142	4.438	50.0%	43.2%	86.3%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		10.277	5.142	5.142	4.438	50.0%	43.2%	86.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		10.277	5.142	5.142	4.438	50.0%	43.2%	86.3%
Total Vote Budget Excluding Arrears		10.277	5.142	5.142	4.438	50.0%	43.2%	86.3%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1224 Reform and Revision of laws	10.08	5.09	4.43	50.5%	44.0%	87.1%
1225 General administration, planning, policy and support services	0.20	0.05	0.00	26.0%	2.2%	8.7%
Total for Vote	10.28	5.14	4.44	50.0%	43.2%	86.3%

Matters to note in budget execution

The budget was executed as planned save for a few areas under workshops, consultancy and wages. This is explained by delayed appointment of new staff and the temporary halting of the translation of the Constitution into local languages to allow for its amendment by Parliament.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1224 Reform and Revision of laws	
0.432 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: The lengthy recruitment process caused delays in recruitment of staff Translation of the Constitution was temporarily halted to allow for the outcome of the proposed amendments.	
Commission re-branding led to delayed delivery of printed matter like diaries.	
Resignation of some staff and delayed appointment to replace them and fill other vacant posts has led to significant balances on wage and statutory allowances	

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

Programme: 1225 General administration, planning, policy and support services	
0.047 Bn Shs	<i>SubProgramme/Project :0356 Law Reform Commission</i>
Reason: The funds released were insignificant to carry out planned activities for this quarter.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1224 Reform and Revision of laws			
Output: 122401 Reform and simplification of laws			
Output Cost:	UShs Bn: 0.000	UShs Bn: 2.195	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>No of studies completed</i>	3	1	
<i>No. of draft bills submitted to relevant ministries</i>	3	0	
<i>Number of laws simplified</i>	1	0	
<i>Average time taken to conduct studies (months)</i>	18	18	
Output: 122402 Revision of laws			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.411	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>Number of laws revised</i>	800	91	
Output: 122403 Publication and translation of laws			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.355	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			
<i>No. of publications</i>	5	0	
<i>Constitution translated into local languages</i>	3	0	
Output: 122404 Capacity building to revise and reform laws			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.250	% Budget Spent: 0.0%
<i>Description of Performance:</i>	N/A		
<i>Performance Indicators:</i>			

Vote:105 Law Reform Commission

QUARTER 2: Highlights of Vote Performance

Output: 122405 Advocacy for Law Reform			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.295	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 122406 LRC Support Services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.927	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Cost of Program :	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 4.434	<i>% Budget Spent:</i> #Error
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 4.434	<i>% Budget Spent:</i> #Error

Performance highlights for Half-Year

Under reform of laws, the Commission has been able to complete the study on Sexual and Gender Based Violence, which rolled over from FY2016/17. For other projects, which include medical negligence and criminal procedure code, the Commission has accomplished compiling all issues for consideration during field consultation.

A draft abridged Prohibition and Prevention of Torture Act, 2012 has been prepared for ease of reference.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1224 Reform and Revision of laws	10.08	5.09	4.43	50.5%	44.0%	87.1%
<i>Class: Outputs Provided</i>	10.08	5.09	4.43	50.5%	44.0%	87.1%
122401 Reform and simplification of laws	4.69	2.32	2.20	49.4%	46.8%	94.7%
122402 Revision of laws	0.96	0.47	0.41	49.7%	43.0%	86.5%
122403 Publication and translation of laws	0.75	0.40	0.36	53.7%	47.6%	88.7%
122404 Capacity building to revise and reform laws	0.68	0.34	0.25	50.3%	36.7%	72.9%
122405 Advocacy for Law Reform	0.78	0.42	0.30	54.1%	37.8%	69.9%
122406 LRC Support Services	2.22	1.13	0.93	51.0%	41.7%	81.8%
Programme 1225 General administration, planning, policy and support services	0.20	0.05	0.00	26.0%	2.2%	8.7%
<i>Class: Capital Purchases</i>	0.20	0.05	0.00	26.0%	2.2%	8.7%
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.04	0.00	23.2%	0.0%	0.0%

Vote:105

Law Reform Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
122576 Purchase of Office and ICT Equipment, including Software	0.02	0.00	0.00	1.3%	0.0%	0.0%
122578 Purchase of Office and Residential Furniture and Fittings	0.01	0.01	0.00	200.0%	89.6%	44.8%
Total for Vote	10.28	5.14	4.44	50.0%	43.2%	86.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	10.08	5.09	4.43	50.5%	44.0%	87.1%
211103 Allowances	2.19	1.10	1.08	50.0%	49.2%	98.5%
211104 Statutory salaries	4.07	2.04	1.81	50.0%	44.5%	89.0%
212101 Social Security Contributions	0.41	0.21	0.19	50.7%	45.5%	89.7%
212102 Pension for General Civil Service	0.05	0.03	0.03	51.9%	47.1%	90.8%
213001 Medical expenses (To employees)	0.01	0.01	0.00	50.0%	47.6%	95.1%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	40.0%	80.0%
213004 Gratuity Expenses	0.09	0.04	0.00	40.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.10	0.06	0.05	55.1%	50.4%	91.6%
221002 Workshops and Seminars	0.49	0.26	0.19	53.1%	38.6%	72.6%
221003 Staff Training	0.12	0.06	0.03	50.0%	25.5%	50.9%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	45.9%	91.8%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.00	59.5%	10.2%	17.2%
221006 Commissions and related charges	0.25	0.13	0.12	50.0%	48.3%	96.5%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	36.2%	27.1%	74.8%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.01	50.0%	31.6%	63.2%
221009 Welfare and Entertainment	0.08	0.04	0.04	47.1%	46.7%	99.2%
221011 Printing, Stationery, Photocopying and Binding	0.30	0.14	0.09	46.4%	31.5%	68.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	17.5%	35.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	44.3%	88.6%
221017 Subscriptions	0.03	0.03	0.00	100.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.02	0.01	0.00	50.0%	12.5%	25.0%
222001 Telecommunications	0.03	0.02	0.02	50.0%	48.8%	97.5%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.06	0.04	0.03	60.9%	53.9%	88.5%
223003 Rent – (Produced Assets) to private entities	0.76	0.38	0.38	50.0%	49.5%	98.9%
223005 Electricity	0.07	0.03	0.00	50.0%	7.3%	14.6%
224004 Cleaning and Sanitation	0.06	0.03	0.02	50.0%	37.3%	74.7%
225001 Consultancy Services- Short term	0.07	0.05	0.02	75.7%	23.1%	30.5%
227001 Travel inland	0.18	0.09	0.06	51.0%	34.5%	67.7%
227002 Travel abroad	0.17	0.09	0.08	51.8%	46.6%	90.0%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	52.2%	49.2%	94.3%

Vote:105

Law Reform Commission

QUARTER 2: Highlights of Vote Performance

228001 Maintenance - Civil	0.01	0.01	0.00	100.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.12	0.06	0.06	50.0%	46.5%	93.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	31.7%	63.4%
228004 Maintenance – Other	0.00	0.00	0.00	66.7%	11.7%	17.5%
Class: Capital Purchases	0.20	0.05	0.00	26.0%	2.2%	8.7%
312201 Transport Equipment	0.18	0.04	0.00	23.2%	0.0%	0.0%
312202 Machinery and Equipment	0.02	0.00	0.00	1.3%	0.0%	0.0%
312203 Furniture & Fixtures	0.01	0.01	0.00	200.0%	89.6%	44.8%
Total for Vote	10.28	5.14	4.44	50.0%	43.2%	86.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1224 Reform and Revision of laws	10.08	5.09	4.43	50.5%	44.0%	87.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	10.08	5.09	4.43	50.5%	44.0%	87.1%
Programme 1225 General administration, planning, policy and support services	0.20	0.05	0.00	26.0%	2.2%	8.7%
<i>Development Projects</i>						
0356 Law Reform Commission	0.20	0.05	0.00	26.0%	2.2%	8.7%
Total for Vote	10.28	5.14	4.44	50.0%	43.2%	86.3%

Vote:106 Uganda Human Rights Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.591	2.796	2.796	2.596	50.0%	46.4%	92.9%
	Non Wage	12.103	6.963	6.963	6.499	57.5%	53.7%	93.3%
Dev't.	GoU	0.412	0.102	0.102	0.000	24.8%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		18.106	9.860	9.860	9.095	54.5%	50.2%	92.2%
Total GoU+Ext Fin (MTEF)		18.106	9.860	9.860	9.095	54.5%	50.2%	92.2%
Arrears		0.202	0.202	0.202	0.202	100.0%	100.0%	100.0%
Total Budget		18.308	10.062	10.062	9.297	55.0%	50.8%	92.4%
A.I.A Total		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		18.308	10.062	10.062	9.297	55.0%	50.8%	92.4%
Total Vote Budget Excluding Arrears		18.106	9.860	9.860	9.095	54.5%	50.2%	92.2%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1253 Protection and Promotion of Human Rights	18.31	9.86	9.10	53.9%	49.7%	92.2%
Total for Vote	18.31	9.86	9.10	53.9%	49.7%	92.2%

Matters to note in budget execution

- The UHRC was able to perform and score highly in the areas of civic education due to the availability of funding from GoU and supplemented by development partners.
- The development budget releases was not made as per the cash limit request hence low consumption rate.
- There is insufficient funding to support other activities of the Commission like complaints management , tribunal and investigations of complaints.
- Staff motivation is poor hence high turn over rate of staff.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1253 Protection and Promotion of Human Rights	
0.464 Bn Shs	<i>SubProgramme/Project :01 Statutory</i>
Reason: the variation will be spent in quarter 3 of the financial year.The variations were as a result of vacant positions left by retired staff and those who left the Commission The unspent balance will be utilized in 3rd quarter when most of the payments are due.	

Vote:106 Uganda Human Rights Commission

QUARTER 2: Highlights of Vote Performance

0.102 Bn Shs SubProgramme/Project :0358 Support to Human Rights

Reason: Incomplete procurement procedures

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1253 Protection and Promotion of Human Rights			
Output: 125302 Human rights education			
Output Cost:	US\$ Bn: 0.000	US\$ Bn: 0.704	% Budget Spent: 0.0%
Description of Performance:	N/A		
<i>Performance Indicators:</i>			
Number of human rights community meetings (Barazas)	300,600	,520	
Number of IEC materials on human rights made and circulated	25000,7000	6900,	
Number of security agents trained	0,2500	,	
Cost of Program :	US\$ Bn: 0.000	US\$ Bn: 0.704	% Budget Spent: #Error
Cost for Vote:	US\$ Bn: 0.000	US\$ Bn: 0.704	% Budget Spent: #Error

Performance highlights for Half-Year

Complaints Management

- A total of 1,888 Complaints were received(1,156 Male and 732 female) and registered 294 complaints (199male and 95 female) while the rest were referred to institutions well placed to handle them.
- A total of 597 alleged human rights violations with 138 being torture cases, 148 personal liberty, ,71 deprivation of right to property and 79 denial to right to child maintenance.
- The UHRC mediated 67 cases, 113 concluded and awarded through the tribunal system and investigated 384 cases to conclusion.
- A total of 507 detention facilities were inspected to adhere with the human rights standards including 70 prisons, 171 police station, 259 police post, 5 military detention centres,and 2 remand homes.

Civic education and awareness program

- The civic education van made 96 trips , through 520 baraza stop overs in the villages , towns, markets across the 08 regional offices.
- A total of 81 radio talk shows were conducted with 414 callers (355 male and 59 female) and 1806 spot messages across the 10 regional office.
- A total of 128 human rights peace clubs were involved in a human rights educative debates across the entire regional office.
- UHRC procured and distributed a total of 6,900 IEC materials including T. Shirts, calendars, dairies and brochures

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:106 Uganda Human Rights Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1253 Protection and Promotion of Human Rights	18.11	9.86	9.10	54.5%	50.2%	92.2%
<i>Class: Outputs Provided</i>	<i>17.69</i>	<i>9.76</i>	<i>9.10</i>	<i>55.1%</i>	<i>51.4%</i>	<i>93.2%</i>
125302 Human rights education	2.26	0.74	0.70	32.5%	31.1%	95.7%
125305 Administration and support services	15.43	9.02	8.39	58.5%	54.4%	93.0%
<i>Class: Capital Purchases</i>	<i>0.41</i>	<i>0.10</i>	<i>0.00</i>	<i>24.7%</i>	<i>0.0%</i>	<i>0.0%</i>
125375 Purchase of Motor Vehicles and Other Transport Equipment	0.37	0.06	0.00	16.2%	0.0%	0.0%
125378 Purchase of Office and Residential Furniture and Fittings	0.04	0.04	0.00	100.0%	0.0%	0.0%
Total for Vote	18.11	9.86	9.10	54.5%	50.2%	92.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>17.69</i>	<i>9.76</i>	<i>9.10</i>	<i>55.1%</i>	<i>51.4%</i>	<i>93.2%</i>
211103 Allowances	3.60	2.48	2.42	68.9%	67.1%	97.3%
211104 Statutory salaries	5.59	2.80	2.60	50.0%	46.4%	92.9%
212101 Social Security Contributions	1.05	0.42	0.40	40.4%	38.2%	94.6%
213001 Medical expenses (To employees)	0.21	0.11	0.06	50.0%	26.8%	53.5%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	18.3%	36.7%
213004 Gratuity Expenses	1.56	1.02	1.02	65.4%	65.4%	100.0%
221001 Advertising and Public Relations	1.33	0.40	0.36	30.0%	27.1%	90.3%
221002 Workshops and Seminars	0.01	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	50.0%	100.0%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.00	50.0%	19.9%	39.8%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	49.7%	99.5%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.28	0.14	0.06	50.0%	20.4%	40.7%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	49.8%	99.6%
221016 IFMS Recurrent costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.05	0.03	0.01	50.0%	10.3%	20.6%
222001 Telecommunications	0.09	0.06	0.05	66.0%	58.8%	89.1%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.03	0.02	50.0%	46.7%	93.4%
223002 Rates	0.00	0.00	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	2.06	1.37	1.29	66.6%	62.7%	94.2%
223004 Guard and Security services	0.17	0.08	0.08	50.0%	47.0%	94.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%

Vote:106 Uganda Human Rights Commission

QUARTER 2: Highlights of Vote Performance

223006 Water	0.03	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.03	0.03	50.0%	50.0%	100.0%
227001 Travel inland	0.73	0.37	0.32	50.0%	43.7%	87.3%
227002 Travel abroad	0.09	0.05	0.04	50.0%	48.5%	97.1%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	34.5%	69.0%
228002 Maintenance - Vehicles	0.34	0.17	0.14	50.0%	42.0%	84.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	36.8%	73.7%
Class: Capital Purchases	0.41	0.10	0.00	24.7%	0.0%	0.0%
312201 Transport Equipment	0.37	0.06	0.00	16.2%	0.0%	0.0%
312203 Furniture & Fixtures	0.04	0.04	0.00	100.0%	0.0%	0.0%
Total for Vote	18.11	9.86	9.10	54.5%	50.2%	92.2%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1253 Protection and Promotion of Human Rights	18.11	9.86	9.10	54.5%	50.2%	92.2%
<i>Recurrent SubProgrammes</i>						
01 Statutory	17.69	9.76	9.10	55.1%	51.4%	93.2%
<i>Development Projects</i>						
0358 Support to Human Rights	0.41	0.10	0.00	24.7%	0.0%	0.0%
Total for Vote	18.11	9.86	9.10	54.5%	50.2%	92.2%

Vote:109 Law Development Centre

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.804	1.902	1.899	1.899	49.9%	49.9%	100.0%
	Non Wage	2.154	1.245	0.722	0.722	33.5%	33.5%	100.0%
Dev.	GoU	0.873	0.873	0.873	0.873	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.831	4.020	3.494	3.494	51.1%	51.1%	100.0%
Total GoU+Ext Fin (MTEF)		6.831	4.020	3.494	3.494	51.1%	51.1%	100.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.831	4.020	3.494	3.494	51.1%	51.1%	100.0%
<i>A.I.A Total</i>		5.300	2.711	1.846	1.846	34.8%	34.8%	100.0%
Grand Total		12.131	6.731	5.340	5.340	44.0%	44.0%	100.0%
Total Vote Budget Excluding Arrears		12.131	6.731	5.340	5.340	44.0%	44.0%	100.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1254 Legal Training	12.13	5.34	5.34	44.0%	44.0%	100.0%
Total for Vote	12.13	5.34	5.34	44.0%	44.0%	100.0%

Matters to note in budget execution

Number of Bar Course students increased this year due to good performance in the pre-entry examinations.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 1.285	% Budget Spent: #Error

Vote:109 Law Development Centre

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

Nil

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1254 Legal Training	12.13	5.34	5.34	44.0%	44.0%	100.0%
<i>Class: Outputs Provided</i>	<i>11.01</i>	<i>4.47</i>	<i>4.47</i>	<i>40.6%</i>	<i>40.6%</i>	<i>100.0%</i>
125401 Legal Training	4.45	1.90	1.90	42.6%	42.6%	100.0%
125402 Law Reporting	0.28	0.21	0.21	75.9%	75.9%	100.0%
125403 Research	0.25	0.18	0.18	72.6%	72.6%	100.0%
125404 Community Legal Services	0.59	0.22	0.22	37.8%	37.8%	100.0%
125405 LDC Administrative Support Services	5.44	1.96	1.96	36.0%	36.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.12</i>	<i>0.87</i>	<i>0.87</i>	<i>77.7%</i>	<i>77.7%</i>	<i>100.0%</i>
125472 Government Buildings and Administrative Infrastructure	0.87	0.87	0.87	99.9%	99.9%	100.0%
125475 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
125476 Purchase of Office and ICT Equipment, including Software	0.10	0.00	0.00	0.0%	0.0%	0.0%
125478 Purchase of Office and Residential Furniture and Fittings	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	12.13	5.34	5.34	44.0%	44.0%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>11.01</i>	<i>4.47</i>	<i>4.47</i>	<i>40.6%</i>	<i>40.6%</i>	<i>100.0%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.95	1.90	1.90	38.4%	38.4%	100.0%
211103 Allowances	1.33	0.25	0.25	19.1%	19.1%	100.0%
212101 Social Security Contributions	0.49	0.10	0.10	20.1%	20.1%	100.0%
213001 Medical expenses (To employees)	0.18	0.17	0.17	94.9%	94.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.01	69.9%	69.9%	100.0%
213004 Gratuity Expenses	1.07	0.63	0.63	59.5%	59.5%	100.0%
221001 Advertising and Public Relations	0.05	0.01	0.01	17.5%	17.5%	100.0%
221002 Workshops and Seminars	0.15	0.04	0.04	28.1%	28.1%	100.0%
221003 Staff Training	0.29	0.22	0.22	77.3%	77.3%	100.0%
221004 Recruitment Expenses	0.00	0.03	0.03	3.4%	3.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.02	0.02	139.2%	139.2%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.09	0.09	621.5%	621.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.12	0.12	180.2%	180.2%	100.0%

Vote:109 Law Development Centre

QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.15	0.01	0.01	8.2%	8.2%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.25	0.23	0.23	93.5%	93.5%	100.0%
221012 Small Office Equipment	0.01	0.02	0.02	169.2%	169.2%	100.0%
221014 Bank Charges and other Bank related costs	0.03	0.01	0.01	16.9%	16.9%	100.0%
221017 Subscriptions	0.07	0.02	0.02	21.9%	21.9%	100.0%
222001 Telecommunications	0.06	0.01	0.01	13.4%	13.4%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.30	0.12	0.12	41.0%	41.0%	100.0%
223001 Property Expenses	0.08	0.00	0.00	0.0%	0.0%	0.0%
223002 Rates	0.00	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.05	0.00	0.00	0.0%	0.0%	0.0%
223005 Electricity	0.07	0.02	0.02	32.1%	32.1%	100.0%
223006 Water	0.07	0.02	0.02	26.9%	26.9%	100.0%
224001 Medical and Agricultural supplies	0.03	0.02	0.02	60.1%	60.1%	100.0%
224004 Cleaning and Sanitation	0.10	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.08	0.12	0.12	154.6%	154.6%	100.0%
226001 Insurances	0.07	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	0.01	0.01	0.01	90.4%	90.4%	100.0%
227002 Travel abroad	0.30	0.03	0.03	8.8%	8.8%	100.0%
227004 Fuel, Lubricants and Oils	0.08	0.02	0.02	30.4%	30.4%	100.0%
228001 Maintenance - Civil	0.04	0.14	0.14	378.9%	378.9%	100.0%
228002 Maintenance - Vehicles	0.07	0.00	0.00	0.0%	0.0%	0.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.02	0.02	25.8%	25.8%	100.0%
282103 Scholarships and related costs	0.40	0.05	0.05	11.7%	11.7%	100.0%
Class: Capital Purchases	1.12	0.87	0.87	77.7%	77.7%	100.0%
312101 Non-Residential Buildings	0.87	0.87	0.87	99.9%	99.9%	100.0%
312201 Transport Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
312213 ICT Equipment	0.10	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	12.13	5.34	5.34	44.0%	44.0%	100.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1254 Legal Training	12.13	5.34	5.34	44.0%	44.0%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Administration	11.01	4.47	4.47	40.6%	40.6%	100.0%
<i>Development Projects</i>						
1229 Support to Law Development Centre	1.12	0.87	0.87	77.7%	77.7%	100.0%
Total for Vote	12.13	5.34	5.34	44.0%	44.0%	100.0%

Vote:119 Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.550	5.340	5.340	3.985	70.7%	52.8%	74.6%
	Non Wage	5.891	3.905	3.905	3.606	66.3%	61.2%	92.4%
Devt.	GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		13.442	9.245	9.245	7.591	68.8%	56.5%	82.1%
Total GoU+Ext Fin (MTEF)		13.442	9.245	9.245	7.591	68.8%	56.5%	82.1%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		13.442	9.245	9.245	7.591	68.8%	56.5%	82.1%
<i>A.I.A Total</i>		10.688	8.573	8.583	3.658	80.3%	34.2%	42.6%
Grand Total		24.130	17.818	17.828	11.249	73.9%	46.6%	63.1%
Total Vote Budget Excluding Arrears		24.130	17.818	17.828	11.249	73.9%	46.6%	63.1%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1220 Lawful Registration Services	7.64	5.47	2.48	71.6%	32.5%	45.4%
1225 General administration, planning, policy and support services	16.49	12.35	8.76	74.9%	53.2%	70.9%
Total for Vote	24.13	17.83	11.25	73.9%	46.6%	63.1%

Matters to note in budget execution

URSB received a total of 17.828Bn out of 24.134 Bn budget representing a 73.9% as shown in the table above. The budget utilization of funds released stood at 63.1 % by end of quarter two, FY2017/18 and variation in expenditure was due to ongoing procurement processes of vehicle, stationery and laptops.

However, the Bureau focuses on full implementation of its programmes and improving on efficiency in delivery of services.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1220 Lawful Registration Services	
0.021 Bn Shs	<i>SubProgramme/Project :02 Civil Registration Services</i>
Reason: The variation was due to rescheduling of some activities and on going processes like indexing of files. Variation was due to the procurement process which were still on going by end of quarter two.	
0.004 Bn Shs	<i>SubProgramme/Project :04 Business Registration Services</i>

Vote:119 Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

Reason: The variation was due to on going activities by end of quarter one. The variation in expenditure was due to ongoing procurement processes and rescheduling of business registration clinics.	
Programme: 1225 General administration, planning, policy and support services	
0.007 Bn Shs	SubProgramme/Project :01 Office of the Registrar General
Reason: The small balance will be spent in quarter two The variation was caused by funds on allowances not spent because BOD meetings are to be conducted in quarter three.	
0.264 Bn Shs	SubProgramme/Project :05 Finance and Administration
Reason: The unspent balances were due to some payments being effected in quarter two and pending court ruling. The variation was due to unfilled positions by end of quarter two.	
0.001 Bn Shs	SubProgramme/Project :06 Regional Offices
Reason: Business registration clinics were rescheduled.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 7.591	% Budget Spent: #Error

Performance highlights for Half-Year

Finalization of Strategic Investment Plan II. URSB finalized SIP II which is aligned to NDP II, covering a period of three years, FY2017/18 - FY2019/20. This highlights on medium term strategic interventions that guide Bureau's operations to realize its mandate and contributing to achievement of national development objectives.

Stakeholder engagements and sensitization. The Bureau carried out sensitization via radio, television and print media to promote registration of informal businesses, marriages and protect their works and innovations. The radio and television talk shows on radio Inner Man, Supper FM, Star TV, radio Sapienta, NTV, NBS, Star FM, voice of Toro, Open gate radio, and voice of Kigezi informed public on benefits of registration of marriages, formalization of businesses and registration of Intellectual Property Rights.

Mobile registration clinics. URSB conducted numerous business clinics in Bushenyi, Hoima, Busia, Kasese, Tororo, Lira and Soroti where instant registration of businesses was done and public sensitized the public via radio and television about benefits of formalization of businesses.

URSB collected a total of UGX: 10.3Bn Non Tax Revenue during the reporting period compared to UGX: 5.69 Bn in previous Financial Year, FY2016/17 representing 82% growth.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1220 Lawful Registration Services	7.64	5.47	2.48	71.6%	32.5%	45.4%
Class: Outputs Provided	7.64	5.47	2.48	71.6%	32.5%	45.4%
122001 Civil, Customary Marriages and Licensing of Churches	1.20	0.90	0.46	75.1%	38.5%	51.2%

Vote:119

Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
122002 Patents, trademarks, copyrights, Industrial design registrations	1.66	1.04	0.74	62.2%	44.4%	71.3%
122003 Companies, Business names, Chattels and Legal Documents	4.58	3.48	1.28	76.1%	28.0%	36.8%
122004 Company Liquidation	0.19	0.05	0.00	25.0%	0.0%	0.0%
Programme 1225 General administration, planning, policy and support services	16.49	12.35	8.76	74.9%	53.2%	70.9%
<i>Class: Outputs Provided</i>	<i>15.35</i>	<i>11.26</i>	<i>8.49</i>	<i>73.4%</i>	<i>55.3%</i>	<i>75.3%</i>
122501 Policy, Consultation, Planning and Monitoring Services	15.35	11.26	8.49	73.4%	55.3%	75.3%
<i>Class: Capital Purchases</i>	<i>1.14</i>	<i>1.09</i>	<i>0.28</i>	<i>95.8%</i>	<i>24.5%</i>	<i>25.6%</i>
122575 Purchase of Motor Vehicles and other Transport Equipment	0.48	0.48	0.00	100.0%	0.0%	0.0%
122576 Purchase of office and ICT equipment including software	0.18	0.18	0.16	100.0%	91.5%	91.5%
122578 Purchase of office and Residential Furniture and Fittings	0.48	0.43	0.11	90.0%	23.8%	26.5%
Total for Vote	24.13	17.83	11.25	73.9%	46.6%	63.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>22.99</i>	<i>16.74</i>	<i>10.97</i>	72.8%	47.7%	65.5%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	7.55	5.34	3.99	70.7%	52.8%	74.6%
211103 Allowances	1.54	1.02	0.28	66.6%	18.3%	27.5%
212101 Social Security Contributions	0.73	0.30	0.29	41.7%	39.2%	94.0%
213004 Gratuity Expenses	1.82	0.91	0.87	50.0%	48.0%	95.9%
221001 Advertising and Public Relations	1.17	0.99	0.46	84.3%	39.5%	46.9%
221002 Workshops and Seminars	1.26	0.93	0.69	73.6%	54.8%	74.5%
221003 Staff Training	0.66	0.55	0.45	83.2%	67.6%	81.2%
221004 Recruitment Expenses	0.03	0.03	0.03	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.32	0.16	0.15	50.9%	47.6%	93.5%
221011 Printing, Stationery, Photocopying and Binding	0.22	0.21	0.13	93.7%	57.4%	61.3%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.83	2.83	2.62	100.0%	92.6%	92.6%
223004 Guard and Security services	0.05	0.05	0.03	100.0%	63.4%	63.4%
223005 Electricity	0.05	0.05	0.05	100.0%	100.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.03	0.01	55.9%	21.8%	39.0%
225002 Consultancy Services- Long-term	1.78	1.60	0.00	90.2%	0.3%	0.3%
226001 Insurances	0.45	0.23	0.11	51.9%	23.8%	45.9%
227001 Travel inland	1.18	0.76	0.30	64.4%	25.7%	39.8%

Vote:119

 Uganda Registration Services Bureau

QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.38	0.33	0.22	86.3%	57.4%	66.5%
227004 Fuel, Lubricants and Oils	0.41	0.24	0.23	59.2%	57.5%	97.1%
228002 Maintenance - Vehicles	0.18	0.05	0.03	25.8%	17.7%	68.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.07	0.02	90.1%	32.9%	36.5%
282102 Fines and Penalties/ Court wards	0.25	0.05	0.00	20.0%	0.0%	0.0%
Class: Capital Purchases	1.14	1.09	0.28	95.8%	24.5%	25.6%
312201 Transport Equipment	0.48	0.48	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.48	0.43	0.11	90.0%	23.8%	26.5%
312213 ICT Equipment	0.18	0.18	0.16	100.0%	91.5%	91.5%
Total for Vote	24.13	17.83	11.25	73.9%	46.6%	63.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1220 Lawful Registration Services	7.64	5.47	2.48	71.6%	32.5%	45.4%
<i>Recurrent SubProgrammes</i>						
02 Civil Registration Services	1.20	0.90	0.46	75.1%	38.5%	51.2%
03 Intellectual Property Rights	1.66	1.04	0.74	62.2%	44.4%	71.3%
04 Business Registration Services	4.58	3.48	1.28	76.1%	28.0%	36.8%
08 Insolvency Services	0.19	0.05	0.00	25.0%	0.0%	0.0%
Programme 1225 General administration, planning, policy and support services	16.49	12.35	8.76	74.9%	53.2%	70.9%
<i>Recurrent SubProgrammes</i>						
01 Office of the Registrar General	2.31	1.98	1.12	85.8%	48.4%	56.4%
05 Finance and Administration	11.47	8.28	6.59	72.1%	57.4%	79.6%
06 Regional Offices	1.24	0.80	0.69	64.8%	55.4%	85.5%
07 Internal Audit	0.34	0.21	0.10	61.8%	28.6%	46.2%
<i>Development Projects</i>						
1431 Institutional Support to URSB	1.14	1.09	0.28	95.8%	24.5%	25.6%
Total for Vote	24.13	17.83	11.25	73.9%	46.6%	63.1%

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.384	2.192	2.192	2.072	50.0%	47.3%	94.5%
	Non Wage	17.741	11.896	11.896	4.708	67.1%	26.5%	39.6%
Dev.	GoU	8.813	2.140	2.140	1.725	24.3%	19.6%	80.6%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		30.938	16.228	16.228	8.505	52.5%	27.5%	52.4%
Total GoU+Ext Fin (MTEF)		30.938	16.228	16.228	8.505	52.5%	27.5%	52.4%
Arrears		1.046	1.046	1.046	0.693	100.0%	66.2%	66.2%
Total Budget		31.984	17.274	17.274	9.198	54.0%	28.8%	53.2%
<i>A.I.A Total</i>		11.890	8.704	8.704	4.707	73.2%	39.6%	54.1%
Grand Total		43.874	25.979	25.979	13.905	59.2%	31.7%	53.5%
Total Vote Budget Excluding Arrears		42.827	24.932	24.932	13.212	58.2%	30.8%	53.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1211 Citizenship and Immigration Services	37.21	20.54	9.95	55.2%	26.7%	48.4%
1225 General administration, planning, policy and support services	6.67	4.39	3.26	65.9%	48.9%	74.2%
Total for Vote	43.87	24.93	13.21	56.8%	30.1%	53.0%

Matters to note in budget execution

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

The following are the challenges and variations during the execution of the budget.

1. The Directorate resumed inspection activities to curb illegal immigration half way into the second quarter after the suspension instituted on 15 August 2017 on inspection activities was lifted on 17 November, 2017. The Ministry had halted inspection activities until an appropriate framework was instituted.
2. Citizenship registration improved during the quarter due to improved participation in Diaspora events. Management took a decision to utilise the UNAA and UK Conventions to grant dual citizenship to Ugandans; hence the higher than targeted number.
3. The delays in implementation of the transition to issuance electronic-Passports by 31st December 2017 resulted into low projection for the current Machine Readable passport and further associated shortfalls. The Ministry of Finance Planning and Economic Development had to consider a supplementary budget request to allow DCIC procure additional passports to meet citizens demand.
4. Long procurement processes especially for implementation of the automated Border control management system resulted into low absorption of funds.
5. The underperformance (low release) on capital development components led to postponement implementation of some activities.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1211 Citizenship and Immigration Services	
0.016 Bn Shs	<i>SubProgramme/Project :02 Inspection and Legal Services</i>
	Reason: Inspections and investigations were temporarily halted by Management pending review of the operational procedures. Management temporarily halted operations of inspection and investigations until an appropriate framework was instituted. Some of the funds that remain unspent were due to delays in procurement and deferred expenditure to Q2. Fund were not enough to conclude activities in Q2. Funds are being accumulated for spending in Q3.
0.491 Bn Shs	<i>SubProgramme/Project :03 Citizenship and Passport Control</i>
	Reason: Reported delays in the procurement of blank machine readable passport books in addition to procurement of assorted forms and other travel document forms. Unspent funds pending payment for delivered blank passports and assorted forms for passports processing and management. The major reason is the delayed completion of the procurement process for blank passports and the delayed facilitation of regional passport offices. Funds await conclusion of procurement process for blank passports and certificates. Funds were not spent awaiting maintenance of passport equipment abroad.
6.005 Bn Shs	<i>SubProgramme/Project :04 Immigration Control</i>
	Reason: Funds wait completion of procurement process for entry-exit cards and stamps. Funds await conclusion of procurement processes for stamps. Fund are being accumulated to facilitate installation of E-visa system at Missions Abroad and subscription for MIDAS and PISCES. Ongoing procurement process for the upgrade of the E-Visa / permit system to include Border Management System; implementation of all other change requests for citizenship and passport application, processing and management. Funds await award of contract for the implementation of the Border Control Management System, including supply of relevant equipment.
0.415 Bn Shs	<i>SubProgramme/Project :1230 Support to National Citizenship and Immigration Control</i>

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

<p>Reason: Procurement of furniture and transport equipment ongoing Procurement is ongoing for E-visa Phase II, vehicles and digitization under support to ImmigrationThe delayed initiation of procurements explains the unspent balances on development. Funds were insufficient to conclude major procurement of biometric equipment to extend the e-immigration system to 5 borders and 10 missions abroad. The contract for these procurement could not be entered into due to limited resources.</p>	
<p>Programme: 1225 General administration, planning, policy and support services</p>	
<p>0.676 Bn Shs</p>	<p>SubProgramme/Project :01 Office of the Director</p>
<p>Reason: The National Citizenship and Immigration Control Board is not fully constituted. Board related expenses account for 44% of the unspent balances. General delays in procurement processes, the need to accumulate funding to permit signing of contract and the absence of a fully constituted Immigration Board.</p>	
<p>(ii) Expenditures in excess of the original approved budget</p>	
<p>0.117 Bn Shs</p>	<p>SubProgramme:03 Citizenship and Passport Control</p>
<p>Reason: Reported delays in the procurement of blank machine readable passport books in addition to procurement of assorted forms and other travel document forms. Unspent funds pending payment for delivered blank passports and assorted forms for passports processing and management.The major reason is the delayed completion of the procurement process for blank passports and the delayed facilitation of regional passport offices. Funds await conclusion of procurement process for blank passports and certificates. Funds were not spent awaiting maintenance of passport equipment abroad.</p>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 4.591	% Budget Spent: #Error

Performance highlights for Half-Year

The Directorate registered cumulative achievements in the following areas:

68,419 travel documents were issued comprised of 67,944 national passports(67,646 ordinary passports, 204 diplomatic passports and 94 official passports); 168 citizens were issued East African passports; 307 refugees were issued conventional travel documents. Of the national passports issued, 13,800passports were issued to citizens from decentralised passport centres of Mbale, Mbarara and Gulu. By gender, 34,718 males and 33,701 females were issued travel documents.

Granted citizenship to 517 persons in the following categories: 516 persons granted dual citizenship (of which 510 persons are Ugandans in diaspora); 1 alien issued citizenship by Registration, and 6 applicants granted dual citizenship other category.

165 citizens issued East African (E.A) passports and 307 resident refugees granted Conventional Travel Documents.

522 immigrants were arrested and/or investigated, of which 289 had valid immigration facilities and 107 pending investigations; 17 offenders of immigration law were arraigned in court, 9 successfully

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

prosecuted and 4 offenders pending conclusion of their cases in court. 96 immigrants were found illegal and removed from the country.

187 appeals for rejected entry permits processed within seven days from lodgement of the appeals.

65,000 Blank machine readable passports procured and a contract for Maintenance of the passport issuance system signed.

Received, verified and profiled travellers on PISCES, MIDAS and E-immigration system whereby 1,408,008 legal and orderly movements of people across the borders comprising of 638,438 departures and 769,570 arrivals were recorded.

Profiled 4,200 asylum seekers through Ngomoromo border post, documented and forwarded to Office of Prime Minister for further management.

Branded the refurbished counters at Arrivals area of Entebbe International Airport, providing for 20 workstations from original 8 workstations.

10,882 applications for work permits were received for the period; of these 5,107 work permit applications were issued, 932 were cancelled, 292 were deferred, 271 were rejected, 4,277 were waiting personalization/collection and 3 were under examination.

Received 4,007 applications for Dependant passes(DPs) in the categories of dependant on - diplomats, Officials, Ugandans and other residence holders; of which 3,144 were issued, 361 were cancelled, 175 were deferred, 24 were rejected, 284 were waiting personalization and 19 were under examination. 2,310 female applicant were issued dependent passes in all categories compared to 834 males. More applications for DPs are in the category of other resident holders; followed by dependents on Ugandans, Officials and lastly dependants on Diplomats.

A total of 3,576 Student Passes were issued out of the 5,879 applicants received. 1,021 were cancelled, 799 were deferred, 44 were rejected, 426 were waiting personalization/ collection and 10 were under examination. More students sought for 1 year followed by 6 months and 3 months respectively. 1,609 Female applicants were issued passes compared to 1967 male applicants who sought for the service.

Received a total of 369 CR applications of which 32 were issued, 116 were cancelled, 126 were deferred, 2 were rejected and 36 were waiting personalization/collection and 57 were under examination. By gender 23 CR were issued to males and 9 to female. More application due to long stay in Uganda were received compared to those due to marriage and former Ugandans.

A total of 3,753 Special Pass applications were received, of these 1,760 were issued, 738 were rejected, 661 were cancelled and 440 were deferred and 154 were waiting personalization/ collection. Source Statistical Report.

Trained 248 staff (scale U2- U5) in performance management and its relationship to the realisation of the organisation's objectives.

Completed development of the National Migration Policy; cabinet memorandum on the draft policy prepared, pending submission.

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

Additional guidelines for the inspection and investigations prepared, approved and disseminated to staff.

Concluded payment of contractual obligations in respect of supply of hardware and equipment for e-immigration system and the disaster recovery system.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1211 Citizenship and Immigration Services	36.16	20.54	9.95	56.8%	27.5%	48.4%
<i>Class: Outputs Provided</i>	25.48	17.41	8.23	68.3%	32.3%	47.3%
121101 Citizens facilitated to travel in and out of the country.	5.74	4.59	2.74	79.9%	47.7%	59.7%
121102 Facilitated entry, stay and exit of foreigners	4.56	2.77	2.38	60.7%	52.1%	85.8%
121103 Legal advisory, enforcement, compliance and removal of illegal immigrants.	1.96	1.21	1.11	62.0%	56.7%	91.4%
121105 Border Control.	12.79	8.55	1.86	66.8%	14.5%	21.7%
121109 Aliens Granted Citizenship	0.19	0.13	0.09	68.1%	44.8%	65.9%
121110 Support to Clusters	0.24	0.16	0.06	66.7%	25.0%	37.4%
<i>Class: Capital Purchases</i>	10.68	3.13	1.72	29.3%	16.1%	55.1%
121171 Acquisition of Land by Government	0.10	0.05	0.00	49.4%	0.0%	0.0%
121172 Government Buildings and Administrative Infrastructure	3.75	0.62	0.03	16.6%	0.9%	5.4%
121175 Purchase of Motor Vehicles and Other Transport Equipment	0.48	0.13	0.04	26.2%	8.7%	33.3%
121176 Purchase of Office and ICT Equipment, including Software	5.98	2.29	1.65	38.3%	27.6%	72.1%
121177 Purchase of Specialised Machinery & Equipment	0.16	0.02	0.00	11.5%	0.0%	0.0%
121178 Purchase of Office and Residential Furniture and Fittings	0.21	0.02	0.00	11.5%	0.0%	0.0%
Programme 1225 General administration, planning, policy and support services	6.67	4.39	3.26	65.9%	48.9%	74.2%
<i>Class: Outputs Provided</i>	6.67	4.39	3.26	65.9%	48.9%	74.2%
122501 Policy, monitoring and public relations.	5.50	3.66	2.72	66.5%	49.4%	74.3%
122502 Internal Audit Improved	0.35	0.25	0.24	70.4%	68.7%	97.6%
122504 Support to Regional Immigration Offices	0.38	0.25	0.19	67.4%	49.8%	73.9%
122519 Human Resource Management Services	0.39	0.20	0.10	51.2%	25.7%	50.2%
122520 Records Management Services	0.05	0.03	0.01	66.7%	28.1%	42.1%
Total for Vote	42.83	24.93	13.21	58.2%	30.8%	53.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	32.15	21.80	11.49	67.8%	35.7%	52.7%
211101 General Staff Salaries	4.38	2.19	2.07	50.0%	47.3%	94.5%
211103 Allowances	2.64	1.79	1.66	67.8%	63.0%	92.9%
212102 Pension for General Civil Service	0.17	0.08	0.04	50.0%	23.8%	47.6%
213001 Medical expenses (To employees)	0.03	0.02	0.02	66.7%	64.2%	96.3%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	66.7%	64.6%	96.9%
213004 Gratuity Expenses	0.20	0.10	0.05	50.0%	26.2%	52.3%
221001 Advertising and Public Relations	0.21	0.15	0.06	68.7%	26.0%	37.9%
221002 Workshops and Seminars	0.25	0.18	0.04	71.2%	15.9%	22.4%
221003 Staff Training	0.52	0.59	0.59	114.7%	113.5%	98.9%
221006 Commissions and related charges	0.75	0.26	0.19	34.2%	25.1%	73.3%
221007 Books, Periodicals & Newspapers	2.76	2.74	1.22	99.5%	44.4%	44.6%
221008 Computer supplies and Information Technology (IT)	10.49	7.00	0.80	66.8%	7.7%	11.5%
221009 Welfare and Entertainment	1.24	0.80	0.56	64.4%	45.0%	69.9%
221010 Special Meals and Drinks	0.02	0.01	0.01	66.7%	66.5%	99.6%
221011 Printing, Stationery, Photocopying and Binding	1.20	0.84	0.51	70.1%	42.3%	60.3%
221012 Small Office Equipment	0.51	0.35	0.10	69.3%	19.5%	28.1%
221016 IFMS Recurrent costs	0.07	0.04	0.04	66.7%	64.7%	97.0%
221017 Subscriptions	0.01	0.01	0.00	66.7%	32.5%	48.7%
222001 Telecommunications	0.06	0.04	0.01	67.5%	12.7%	18.8%
223003 Rent – (Produced Assets) to private entities	0.07	0.05	0.00	66.7%	0.0%	0.0%
223005 Electricity	0.16	0.10	0.10	66.7%	65.8%	98.6%
223006 Water	0.07	0.05	0.05	66.7%	66.7%	100.0%
224004 Cleaning and Sanitation	0.05	0.03	0.01	66.7%	12.0%	18.0%
224005 Uniforms, Beddings and Protective Gear	0.30	0.20	0.10	66.7%	34.2%	51.3%
227001 Travel inland	1.80	1.27	1.17	70.3%	64.9%	92.4%
227002 Travel abroad	1.56	1.10	0.77	70.8%	49.4%	69.8%
227004 Fuel, Lubricants and Oils	1.08	0.80	0.74	73.6%	68.1%	92.6%
228001 Maintenance - Civil	0.15	0.10	0.04	66.7%	28.5%	42.7%
228002 Maintenance - Vehicles	0.29	0.20	0.08	71.3%	26.9%	37.7%
228003 Maintenance – Machinery, Equipment & Furniture	1.10	0.68	0.44	62.2%	40.2%	64.7%
Class: Capital Purchases	10.68	3.13	1.72	29.3%	16.1%	55.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.06	0.02	0.01	24.8%	14.7%	59.0%
311101 Land	0.10	0.05	0.00	49.4%	0.0%	0.0%
312101 Non-Residential Buildings	3.69	0.61	0.02	16.5%	0.7%	4.0%
312201 Transport Equipment	0.48	0.13	0.04	26.2%	8.7%	33.3%
312202 Machinery and Equipment	6.14	2.31	1.65	37.6%	26.9%	71.5%
312203 Furniture & Fixtures	0.21	0.02	0.00	11.5%	0.0%	0.0%
Total for Vote	42.83	24.93	13.21	58.2%	30.8%	53.0%

Vote:120 National Citizenship and Immigration Control

QUARTER 2: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
02 Inspection and Legal Services	1.96	1.21	1.11	62.0%	56.7%	91.4%
03 Citizenship and Passport Control	5.93	4.72	2.82	79.6%	47.6%	59.9%
04 Immigration Control	17.59	11.48	4.29	65.2%	24.4%	37.4%
1230 Support to National Citizenship and Immigration Control	10.68	3.13	1.72	29.3%	16.1%	55.1%
Programme 1225 General administration, planning, policy and support services	6.67	4.39	3.26	65.9%	48.9%	74.2%
<i>Recurrent SubProgrammes</i>						
01 Office of the Director	6.67	4.39	3.26	65.9%	48.9%	74.2%
Total for Vote	42.83	24.93	13.21	58.2%	30.8%	53.0%

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.459	3.730	3.730	3.225	50.0%	43.2%	86.5%
	Non Wage	18.361	7.596	7.596	7.175	41.4%	39.1%	94.5%
Dev.	GoU	6.455	1.159	1.149	0.493	17.8%	7.6%	42.9%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		32.275	12.485	12.475	10.894	38.7%	33.8%	87.3%
Total GoU+Ext Fin (MTEF)		32.275	12.485	12.475	10.894	38.7%	33.8%	87.3%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		32.275	12.485	12.475	10.894	38.7%	33.8%	87.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		32.275	12.485	12.475	10.894	38.7%	33.8%	87.3%
Total Vote Budget Excluding Arrears		32.275	12.485	12.475	10.894	38.7%	33.8%	87.3%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1260 Inspection and Quality Assurance Services	1.31	0.53	0.42	40.5%	32.5%	80.1%
1261 Criminal Prosecution Services	9.11	3.82	3.38	42.0%	37.1%	88.5%
1262 General Administration and Support Services	21.86	8.12	7.09	37.2%	32.4%	87.2%
Total for Vote	32.28	12.47	10.89	38.7%	33.8%	87.3%

Matters to note in budget execution

Procurement delays and verification of completed works continue to be a challenge in budget execution.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1260 Inspection and Quality Assurance Services	
0.019 Bn Shs	<i>SubProgramme/Project :18 Inspection and Quality Assurance</i>
Reason: Vehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processes	
0.006 Bn Shs	<i>SubProgramme/Project :19 Research and Training</i>
Reason: Vehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processes	

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

Programme: 1261 Criminal Prosecution Services	
0.048 Bn Shs	<i>SubProgramme/Project :11 Land crimes</i>
	Reason: Vehicle repairs and verification of works incomplete. The payment of vehicle repairs were not complete due to the lengthy verification processes.
0.039 Bn Shs	<i>SubProgramme/Project :12 Anti-Corruption</i>
	Reason: Vehicle repairs and verification of works incomplete. Late delivery by the supplier
0.012 Bn Shs	<i>SubProgramme/Project :13 International Crimes</i>
	Reason: Vehicle repairs and verification of works incomplete. Due to lengthy verification processes
0.008 Bn Shs	<i>SubProgramme/Project :14 Gender, Children & Sexual(GC & S)offences</i>
	Reason: Vehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processes
0.006 Bn Shs	<i>SubProgramme/Project :15 General Casework</i>
	Reason: Vehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processes
0.005 Bn Shs	<i>SubProgramme/Project :16 Appeals & Miscellaneous Applications</i>
	Reason: Vehicle repairs and verification of works incomplete. Due to lengthy vehicle verification processes
Programme: 1262 General Administration and Support Services	
0.229 Bn Shs	<i>SubProgramme/Project :07 Finance and Administration</i>
	Reason: Renewal of Tenancy agreement on-going Renewal of Tenancy agreement on-going
0.024 Bn Shs	<i>SubProgramme/Project :08 Field Operations</i>
	Reason: No approved invoices have been received from service providers
0.019 Bn Shs	<i>SubProgramme/Project :09 Information and Communication Technology</i>
	Reason: No approved invoices have been received from service providers. No approved invoices have been received from the service providers
0.002 Bn Shs	<i>SubProgramme/Project :10 Witness Protection and Victims Empowerment</i>
	Reason: No approved invoices have been received from service providers Due to lengthy vehicle verification processes
0.005 Bn Shs	<i>SubProgramme/Project :17 International Cooperation</i>
	Reason: No approved invoices have been received from service providers. Due to lengthy vehicle verification processes.
0.656 Bn Shs	<i>SubProgramme/Project :0364 Assistance to Prosecution</i>
	Reason: Procurement process on-going Procurement is ongoing
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 9.850	% Budget Spent: #Error

Performance highlights for Half-Year

The challenges that were previously faced in the payment of Salaries and Pension.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1260 Inspection and Quality Assurance Services	1.31	0.53	0.42	40.5%	32.5%	80.1%
<i>Class: Outputs Provided</i>	<i>1.31</i>	<i>0.53</i>	<i>0.42</i>	<i>40.5%</i>	<i>32.5%</i>	<i>80.1%</i>
126004 Trained Professionals and Research	0.44	0.14	0.10	30.6%	23.0%	75.2%
126005 Inspection and Quality Assurance	0.78	0.35	0.30	45.4%	37.9%	83.4%
126006 Internal Audit	0.08	0.04	0.03	47.9%	32.6%	67.9%
Programme 1261 Criminal Prosecution Services	9.11	3.82	3.38	42.0%	37.1%	88.5%
<i>Class: Outputs Provided</i>	<i>9.11</i>	<i>3.82</i>	<i>3.38</i>	<i>42.0%</i>	<i>37.1%</i>	<i>88.5%</i>
126101 Gender, Children and Sexual offences cases prosecuted	1.40	0.62	0.61	44.3%	43.6%	98.5%
126102 Lands Crimes cases Prosecuted	1.20	0.53	0.41	44.2%	34.0%	76.9%
126103 Anti-Corruption Cases Prosecuted	2.30	0.89	0.85	38.5%	36.8%	95.5%
126104 International Crimes cases Prosecuted	2.10	0.86	0.72	40.8%	34.3%	83.9%
126105 General Casework handled	1.15	0.51	0.42	44.6%	36.4%	81.7%
126106 Appeals & Miscellaneous Applications	0.96	0.42	0.38	43.2%	39.4%	91.1%
Programme 1262 General Administration and Support Services	21.86	8.12	7.09	37.2%	32.4%	87.2%
<i>Class: Outputs Provided</i>	<i>15.40</i>	<i>6.97</i>	<i>6.59</i>	<i>45.3%</i>	<i>42.8%</i>	<i>94.5%</i>
126201 Financial & Administrative Services Provided	8.00	3.50	3.27	43.8%	40.9%	93.5%
126202 Automated Prosecution Services	0.74	0.33	0.28	44.1%	38.1%	86.2%
126203 Field Operations services	6.24	2.93	2.87	47.0%	45.9%	97.7%
126204 Human Resource and Administration support	0.10	0.06	0.05	60.6%	51.3%	84.7%
126205 International cooperation maintained	0.16	0.08	0.07	47.4%	43.1%	90.9%
126206 Witnesses & Victims of Crime protected	0.16	0.07	0.05	47.4%	32.9%	69.5%
<i>Class: Capital Purchases</i>	<i>6.46</i>	<i>1.15</i>	<i>0.49</i>	<i>17.8%</i>	<i>7.6%</i>	<i>42.9%</i>
126272 Government Buildings and Administrative Infrastructure	1.19	0.34	0.15	28.7%	12.8%	44.5%
126275 Purchase of Motor Vehicles and Other Transport Equipment	0.45	0.01	0.00	2.2%	0.0%	0.0%
126276 Purchase of Office and ICT Equipment, including Software	4.10	0.21	0.00	5.1%	0.0%	0.0%
126279 Acquisition of Other Capital Assets	0.72	0.59	0.34	82.2%	47.4%	57.7%

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

Total for Vote	32.28	12.47	10.89	38.7%	33.8%	87.3%
-----------------------	--------------	--------------	--------------	--------------	--------------	--------------

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	25.82	11.33	10.40	43.9%	40.3%	91.8%
211101 General Staff Salaries	7.35	3.70	3.20	50.4%	43.5%	86.4%
211103 Allowances	1.39	0.59	0.59	42.5%	42.5%	100.0%
211104 Statutory salaries	0.11	0.03	0.03	25.0%	24.9%	99.5%
212102 Pension for General Civil Service	0.22	0.11	0.08	50.0%	34.8%	69.6%
213001 Medical expenses (To employees)	0.22	0.04	0.04	19.4%	18.4%	94.6%
213002 Incapacity, death benefits and funeral expenses	0.15	0.05	0.05	32.2%	31.8%	98.7%
213004 Gratuity Expenses	0.53	0.26	0.24	50.0%	45.8%	91.5%
221001 Advertising and Public Relations	0.05	0.02	0.02	40.0%	39.0%	97.5%
221002 Workshops and Seminars	0.11	0.05	0.05	42.5%	42.4%	99.7%
221003 Staff Training	0.41	0.09	0.08	21.1%	20.5%	97.5%
221006 Commissions and related charges	4.58	1.68	1.68	36.7%	36.7%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	42.5%	42.5%	100.0%
221008 Computer supplies and Information Technology (IT)	0.20	0.09	0.09	42.5%	42.5%	100.0%
221009 Welfare and Entertainment	0.44	0.19	0.19	42.6%	42.5%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.45	0.62	0.54	42.5%	37.6%	88.4%
221012 Small Office Equipment	0.35	0.14	0.14	40.0%	40.0%	100.0%
221016 IFMS Recurrent costs	0.07	0.03	0.03	42.5%	39.6%	93.2%
221017 Subscriptions	0.05	0.02	0.01	40.0%	16.6%	41.6%
221020 IPPS Recurrent Costs	0.06	0.04	0.04	67.5%	66.6%	98.7%
222001 Telecommunications	0.25	0.08	0.06	29.8%	25.7%	86.4%
222003 Information and communications technology (ICT)	0.05	0.02	0.00	42.5%	5.4%	12.7%
223001 Property Expenses	0.12	0.05	0.05	42.5%	42.4%	99.8%
223003 Rent – (Produced Assets) to private entities	1.78	0.89	0.78	50.0%	43.9%	87.9%
223004 Guard and Security services	0.52	0.26	0.26	50.0%	50.0%	100.0%
223005 Electricity	0.09	0.03	0.03	33.9%	33.9%	100.0%
223006 Water	0.04	0.00	0.00	6.6%	6.6%	100.0%
224004 Cleaning and Sanitation	0.03	0.01	0.01	50.0%	29.7%	59.4%
227001 Travel inland	2.47	1.05	1.05	42.6%	42.6%	100.0%
227002 Travel abroad	0.59	0.22	0.22	37.5%	37.5%	100.0%
227004 Fuel, Lubricants and Oils	1.12	0.56	0.56	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.87	0.36	0.25	41.5%	28.3%	68.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.13	0.04	0.03	31.3%	18.9%	60.4%
Class: Capital Purchases	6.46	1.15	0.49	17.8%	7.6%	42.9%
281503 Engineering and Design Studies & Plans for capital works	0.72	0.59	0.34	82.2%	47.4%	57.7%
312101 Non-Residential Buildings	1.14	0.29	0.15	25.5%	13.3%	52.1%
312201 Transport Equipment	0.45	0.01	0.00	2.2%	0.0%	0.0%

Vote:133 Office of the Director of Public Prosecutions

QUARTER 2: Highlights of Vote Performance

312203 Furniture & Fixtures	0.05	0.05	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	4.10	0.21	0.00	5.1%	0.0%	0.0%
Total for Vote	32.28	12.47	10.89	38.7%	33.8%	87.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1260 Inspection and Quality Assurance Services	1.31	0.53	0.42	40.5%	32.5%	80.1%
<i>Recurrent SubProgrammes</i>						
06 Internal Audit	0.08	0.04	0.03	47.9%	32.6%	67.9%
18 Inspection and Quality Assurance	0.78	0.35	0.30	45.4%	37.9%	83.4%
19 Research and Training	0.44	0.14	0.10	30.6%	23.0%	75.2%
Programme 1261 Criminal Prosecution Services	9.11	3.82	3.38	42.0%	37.1%	88.5%
<i>Recurrent SubProgrammes</i>						
11 Land crimes	1.20	0.53	0.41	44.2%	34.0%	76.9%
12 Anti-Corruption	2.30	0.89	0.85	38.5%	36.8%	95.5%
13 International Crimes	2.10	0.86	0.72	40.8%	34.3%	83.9%
14 Gender, Children & Sexual(GC & S)offences	1.40	0.62	0.61	44.3%	43.6%	98.5%
15 General Casework	1.15	0.51	0.42	44.6%	36.4%	81.7%
16 Appeals & Miscellaneous Applications	0.96	0.42	0.38	43.2%	39.4%	91.1%
Programme 1262 General Administration and Support Services	21.86	8.12	7.09	37.2%	32.4%	87.2%
07 Finance and Administration	8.10	3.56	3.32	44.0%	41.0%	93.3%
08 Field Operations	6.24	2.93	2.87	47.0%	45.9%	97.7%
09 Information and Communication Technology	0.74	0.33	0.28	44.1%	38.1%	86.2%
10 Witness Protection and Victims Empowerment	0.16	0.07	0.05	47.4%	32.9%	69.5%
17 International Cooperation	0.16	0.08	0.07	47.4%	43.1%	90.9%
<i>Development Projects</i>						
0364 Assistance to Prosecution	5.86	1.15	0.49	19.6%	8.4%	42.9%
1346 Enhancing Prosecution Services for all (EPSFA)	0.60	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	32.28	12.47	10.89	38.7%	33.8%	87.3%

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	236.401	118.201	118.201	115.553	50.0%	48.9%	97.8%
	Non Wage	186.926	108.433	108.433	104.221	58.0%	55.8%	96.1%
Dev't.	GoU	101.664	82.548	99.829	92.530	98.2%	91.0%	92.7%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		524.992	309.181	326.462	312.304	62.2%	59.5%	95.7%
Total GoU+Ext Fin (MTEF)		524.992	309.181	326.462	312.304	62.2%	59.5%	95.7%
Arrears		8.374	8.374	8.374	7.728	100.0%	92.3%	92.3%
Total Budget		533.366	317.555	334.837	320.031	62.8%	60.0%	95.6%
<i>A.I.A Total</i>		0.000	17.281	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		533.366	334.837	334.837	320.031	62.8%	60.0%	95.6%
Total Vote Budget Excluding Arrears		524.992	326.462	326.462	312.304	62.2%	59.5%	95.7%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1256 Police Services	533.37	326.46	312.30	61.2%	58.6%	95.7%
Total for Vote	533.37	326.46	312.30	61.2%	58.6%	95.7%

Matters to note in budget execution

Unforeseen exigencies, public disorders and lawlessness putting pressure on the budget

Buildup of case backlog due to inadequate funding for investigations

Insufficient maintenance facilities and funds to keep the fleet in good operational and mobility conditions

Shortage of funds to cater for feeding in Operations, logistical support such as Fuel, Oil and lubricants and Repairs of vehicles since the fleet size increased without a commensurate increase in fuel and repairs funds. 299 vehicles and 957 motorcycles are already grounded.

Expanded Police services resulting from especially newly created districts imply renting commensurate premises for conducive provision of police services.

High cost of utilities due to increased manpower by about 9,000

Fluctuation in exchange rate since contractual obligations are in US dollars thus funds provided fetch less dollars

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

(i) Major unspent balances

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

Programme's , Projects	
Programme: 1256 Police Services	
4.285 Bn Shs	SubProgramme/Project :01 Command and Control
Reason: Awaiting pension and gratuity beneficiary details being verified by Ministry of Public Service (MoPS), signed tenancy agreements from landlords and pending delivery of goods Unspent balances on Rent is awaiting demand notes with signed tenancy agreements from landlords while Gratuity and Pension expenses are due to Beneficiary details being verified by Ministry of Public Service (MoPS)This amount was awaiting verification of names of personnel and pensioners claims for payment The delay was primarily caused by late delivery of goods and services as well as documentations before payments could be made	
0.045 Bn Shs	SubProgramme/Project :09 Directorate of Information and Communications Tech
Reason: Awaiting delivery of building materials under framework contract. Demand notes being awaited before effecting paymentN/A N/A	
0.006 Bn Shs	SubProgramme/Project :10 Directorate of Political Commissariat
Reason: Awaiting delivery of food stuffs and stationary. Staff awaiting to carryout activity. Uniforms being stitchedFunds awaiting delivery of stationery under framework contract	
0.016 Bn Shs	SubProgramme/Project :13 Specialised Forces Unit
Reason: Awaiting delivery of posho and beans under framework contract Delay due to late delivery of food and sparesAwaiting delivery of spares and building materials. waiting delivery of building materials, spares and foodstuffs.	
0.006 Bn Shs	SubProgramme/Project :14 Internal Audit Unit
Reason: Awaiting delivery of spares N/A	
2.338 Bn Shs	SubProgramme/Project :0385 Assistance to Uganda Police
Reason: Awaiting survey report for processing titles. Payment for land that was awaiting for the land owner at Kikandwa to fully comply with the provisions in the contract Documentation being processed to facilitate payment Delay due to late delivery of goods and services	
0.392 Bn Shs	SubProgramme/Project :1107 Police Enhancement PRDP
Reason: Awaiting delivery of building materials under framework contract. Awaiting due date for payment of contractual obligation	
4.569 Bn Shs	SubProgramme/Project :1484 Institutional support to UPF - Retooling
Reason: Awaiting due date for payment of contractual obligation	
(ii) Expenditures in excess of the original approved budget	
13.406 Bn Shs	SubProgramme:0385 Assistance to Uganda Police
Reason: Awaiting survey report for processing titles. Payment for land that was awaiting for the land owner at Kikandwa to fully comply with the provisions in the contract Documentation being processed to facilitate payment Delay due to late delivery of goods and services	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 154.519	% Budget Spent: #Error

Performance highlights for Half-Year

Conducted 5 drills in New taxi park, Owino, Wandegeya and Nakawa markets to test public readiness and response to terrorism

Investigated 61,831 cases, sent 31,390 cases to the DPP of which 15,243 were taken to court; 3109 being sexual and Child related crimes.

Popularised the Community Policing Model of neighbourhood Watch and popular vigilance in 5612 parishes

Rolled out "Fika Salama", "Tweddeko", "speak up campaigns against overspeeding" operations in all districts.

Linked a Computer based driver testing system to Face technologies and tested 35,699 learner drivers for various classes of vehicles.

Monitored & inspected 35 PSO for compliance to Security standards.

Undertook research on the behaviour and adherence to road safety rules and regulations by motorists on climbing lanes along Kampala - Masaka highway.

The 7 blocks (420 housing units) are at different levels of the sub and super structures and completed the substructure of the vehicle maintenance center

Launched the construction of the Forensics Regional Centre of Excellence (RFRC)

Construction of Budaka police station now at window level.

Conducted a CCTV survey in KMP to aid CCTV expansion.

Upgraded 1,376 subcounty and 124 city wards police posts into police stations

Sensitized 510 Officers (387M;123F) on Human Rights concepts and the Anti Torture laws and Inspected 55 Detention facilities

Having established functional disciplinary courts at all police units, disposed 250 disciplinary cases in 143 district police stations

Verified medical supplies received from NMS in 92 Police health facilities and attended to 8,773 out patients (3,761M; 5,012F)

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1256 Police Services	524.99	326.46	312.30	62.2%	59.5%	95.7%
Class: Outputs Provided	423.06	226.52	219.66	53.5%	51.9%	97.0%
125601 Area Based Policing Services	30.09	15.28	15.21	50.8%	50.5%	99.5%
125602 Criminal Investigations	41.29	22.49	22.57	54.5%	54.7%	100.4%
125603 Counter Terrorism	12.88	6.85	6.80	53.2%	52.8%	99.3%
125604 Community Based Policing	18.67	9.83	9.74	52.7%	52.2%	99.1%
125605 Mobile Police Patrols	44.12	22.45	22.41	50.9%	50.8%	99.8%

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
125606 Anti Stock Theft	33.78	17.14	17.15	50.8%	50.8%	100.0%
125607 Other Specialised Police Services	58.44	30.24	29.95	51.7%	51.3%	99.1%
125608 Police Accommodation and Welfare	70.38	40.68	40.71	57.8%	57.8%	100.1%
125609 Police, Command, Control and Planning	63.61	35.06	30.57	55.1%	48.1%	87.2%
125610 Police Administrative and Support Services	49.81	26.49	24.55	53.2%	49.3%	92.7%
Class: Outputs Funded	0.27	0.12	0.12	42.6%	42.6%	100.0%
125651 Cross Border Criminal investigations (Interpol)	0.27	0.12	0.12	42.6%	42.6%	100.0%
Class: Capital Purchases	101.66	99.83	92.53	98.2%	91.0%	92.7%
125671 Acquisition of Land by Government	0.48	8.67	6.35	1,806.3%	1,323.7%	73.3%
125672 Government Buildings and Administrative Infrastructure	6.00	13.45	13.43	224.2%	223.9%	99.8%
125675 Purchase of Motor Vehicles and Other Transport Equipment	70.46	50.06	45.45	71.0%	64.5%	90.8%
125677 Purchase of Specialised Machinery & Equipment	24.63	27.57	27.22	112.0%	110.5%	98.7%
125678 Purchase of Office and Residential Furniture and Fittings	0.10	0.08	0.07	75.0%	75.0%	100.0%
Total for Vote	524.99	326.46	312.30	62.2%	59.5%	95.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	423.06	226.52	219.66	53.5%	51.9%	97.0%
211101 General Staff Salaries	236.24	118.12	115.47	50.0%	48.9%	97.8%
211103 Allowances	1.53	0.79	0.79	51.6%	51.6%	100.0%
211104 Statutory salaries	0.16	0.08	0.08	50.0%	49.3%	98.6%
212102 Pension for General Civil Service	13.46	6.73	5.66	50.0%	42.0%	84.1%
213001 Medical expenses (To employees)	0.21	0.13	0.13	60.0%	60.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.19	0.11	0.11	60.0%	60.0%	100.0%
213004 Gratuity Expenses	10.30	4.51	1.31	43.8%	12.7%	29.0%
221001 Advertising and Public Relations	0.35	0.21	0.21	60.0%	60.0%	100.0%
221002 Workshops and Seminars	0.11	0.05	0.05	50.0%	50.0%	100.0%
221003 Staff Training	14.65	8.40	8.40	57.3%	57.3%	100.0%
221006 Commissions and related charges	0.11	0.05	0.05	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)	0.87	0.52	0.52	60.0%	60.0%	100.0%
221009 Welfare and Entertainment	0.20	0.12	0.12	60.0%	60.0%	100.0%
221010 Special Meals and Drinks	29.10	18.50	18.50	63.6%	63.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.80	1.07	1.07	59.4%	59.4%	100.0%
221012 Small Office Equipment	0.18	0.09	0.09	48.9%	48.9%	100.0%
221016 IFMS Recurrent costs	0.03	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	4.65	2.32	2.28	50.0%	49.0%	98.1%
223001 Property Expenses	0.80	0.40	0.40	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	4.50	2.25	2.24	50.0%	49.7%	99.3%
223005 Electricity	16.24	8.12	8.12	50.0%	50.0%	100.0%
223006 Water	11.09	5.55	5.52	50.0%	49.8%	99.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.50	0.25	0.25	50.0%	50.0%	100.0%
224001 Medical and Agricultural supplies	0.28	0.14	0.14	50.0%	50.0%	100.0%
224003 Classified Expenditure	20.96	16.48	16.59	78.6%	79.1%	100.6%
224004 Cleaning and Sanitation	3.15	1.80	1.80	57.3%	57.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	10.11	5.65	5.71	55.9%	56.5%	101.1%
224006 Agricultural Supplies	0.11	0.06	0.06	50.0%	50.0%	100.0%
225002 Consultancy Services- Long-term	0.20	0.12	0.12	60.0%	60.0%	100.0%
226001 Insurances	1.36	1.08	1.08	80.0%	80.0%	100.0%
226002 Licenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	3.41	1.83	1.83	53.6%	53.6%	100.0%
227002 Travel abroad	1.45	0.85	0.85	58.6%	58.6%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.14	0.07	0.07	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	23.14	14.25	14.25	61.6%	61.6%	100.0%
228001 Maintenance - Civil	1.90	1.02	1.02	53.7%	53.5%	99.6%
228002 Maintenance - Vehicles	6.58	3.75	3.73	56.9%	56.6%	99.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.90	0.47	0.47	52.2%	52.2%	100.0%
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%
Class: Outputs Funded	0.27	0.12	0.12	42.6%	42.6%	100.0%
262101 Contributions to International Organisations (Current)	0.27	0.12	0.12	42.6%	42.6%	100.0%
Class: Capital Purchases	101.66	99.83	92.53	98.2%	91.0%	92.7%
281504 Monitoring, Supervision & Appraisal of capital works	0.07	0.04	0.04	50.0%	50.0%	100.0%
311101 Land	0.46	8.66	6.34	1,882.6%	1,379.0%	73.3%
312101 Non-Residential Buildings	1.35	1.01	1.01	75.0%	75.0%	100.0%
312102 Residential Buildings	4.60	12.42	12.40	269.9%	269.5%	99.8%
312203 Furniture & Fixtures	0.10	0.08	0.07	75.0%	75.0%	100.0%
312207 Classified Assets	95.08	77.63	72.67	81.6%	76.4%	93.6%
Total for Vote	524.99	326.46	312.30	62.2%	59.5%	95.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1256 Police Services	524.99	326.46	312.30	62.2%	59.5%	95.7%
<i>Recurrent SubProgrammes</i>						
01 Command and Control	58.60	32.51	28.03	55.5%	47.8%	86.2%

Vote:144 Uganda Police Force

QUARTER 2: Highlights of Vote Performance

02 Directorate of Administration	7.62	3.87	2.34	50.8%	30.7%	60.4%
03 Directorate of Human Resource Mangement & Dev't	31.41	17.08	16.76	54.4%	53.3%	98.1%
04 Directorate of Police Operations	7.85	4.12	4.11	52.5%	52.4%	99.8%
05 Directorate of Criminal Intellegence and Invest'ns	34.80	19.16	19.27	55.1%	55.4%	100.6%
06 Directorate of Counter Terrorism.	12.88	6.85	6.80	53.2%	52.8%	99.3%
07 Directorate of Logistics and Engineering	70.38	40.68	40.71	57.8%	57.8%	100.1%
08 Directorate of Interpol & Peace Support Operations	6.76	3.45	3.42	51.0%	50.6%	99.1%
09 Directorate of Information and Communications Tech	10.53	5.39	5.34	51.2%	50.7%	99.2%
10 Directorate of Political Commissariat	18.67	9.83	9.74	52.7%	52.2%	99.1%
11 Directorate of Research, Planning and Development	5.01	2.55	2.54	51.0%	50.7%	99.4%
12 Kampala Metropolitan Police	22.24	11.16	11.10	50.2%	49.9%	99.4%
13 Specialised Forces Unit	136.33	69.83	69.52	51.2%	51.0%	99.5%
14 Internal Audit Unit	0.25	0.14	0.11	57.5%	43.2%	75.0%
<i>Development Projects</i>						
0385 Assistance to Uganda Police	6.08	21.82	19.49	358.9%	320.5%	89.3%
1107 Police Enhancement PRDP	4.00	3.00	2.61	75.0%	65.2%	86.9%
1484 Institutional support to UPF - Retooling	91.58	75.01	70.44	81.9%	76.9%	93.9%
Total for Vote	524.99	326.46	312.30	62.2%	59.5%	95.7%

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	52.354	26.177	26.177	26.178	50.0%	50.0%	100.0%
	Non Wage	67.534	39.080	39.080	37.869	57.9%	56.1%	96.9%
Dev.	GoU	31.140	20.056	20.056	12.061	64.4%	38.7%	60.1%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		151.028	85.313	85.313	76.108	56.5%	50.4%	89.2%
Total GoU+Ext Fin (MTEF)		151.028	85.313	85.313	76.108	56.5%	50.4%	89.2%
Arrears		7.605	7.605	7.605	7.605	100.0%	100.0%	100.0%
Total Budget		158.633	92.918	92.918	83.713	58.6%	52.8%	90.1%
<i>A.I.A Total</i>		26.860	1.425	1.425	0.537	5.3%	2.0%	37.7%
Grand Total		185.493	94.343	94.343	84.250	50.9%	45.4%	89.3%
Total Vote Budget Excluding Arrears		177.888	86.738	86.738	76.646	48.8%	43.1%	88.4%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1226 Management and Administration	84.10	42.10	40.42	50.1%	48.1%	96.0%
1227 Prisoners Management	1.59	0.48	0.36	30.5%	22.9%	75.2%
1228 Rehabilitation and re-integration of Offenders	1.38	0.85	0.68	61.7%	48.8%	79.2%
1229 Safety and Security	1.28	0.60	0.56	46.6%	43.8%	94.1%
1230 Human Rights and Welfare	60.24	23.62	23.15	39.2%	38.4%	98.0%
1231 Prisons Production	36.90	19.08	11.47	51.7%	31.1%	60.1%
Total for Vote	185.49	86.74	76.65	46.8%	41.3%	88.4%

Matters to note in budget execution

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

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.

1. With a daily average of 53,423 prisoners, the warden to prisoner ratio remained low at 1:7. The ideal is 1:3
2. The budget for FY2017/18 was cut by shs.5.345bn. This has caused negative implication of key service delivery areas.

Implications:

- a) Insufficient fuel for delivery of prisoners to court leading to delayed production of prisoners to court.
- b) Accumulating bills on prisoners' food - Projected to be shs.49.951bn by the end of the Financial year

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1226 Managment and Administration	
0.045 Bn Shs	<i>SubProgramme/Project :03 Corporate Services</i>
Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below	
0.422 Bn Shs	<i>SubProgramme/Project :12 Finance and Administration</i>
Reason: The unspent balances were payments for pensioners that were scheduled for payment after approval from Public service. Approvals for some pensioners had not yet been secured by end of the quarter. Some suppliers from upcountry stations had not yet delivered invoices to effect payments by the end of the quarter. However, payments have since been effected. Reasons for individual items are given below. The unspent balances were payments for pensioners that were scheduled for payment after approval from Public Service. Approvals for some pensioners had not yet been secured by end of the quarter. Some suppliers from upcountry stations had not yet delivered invoices to effect payments by the end of the quarter. However, payments have since been effected. Reasons for individual items are given below.	
0.040 Bn Shs	<i>SubProgramme/Project :22 Policy, Planning and Statistics</i>
Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below	
1.171 Bn Shs	<i>SubProgramme/Project :1483 Institutional Support to UPS -Retooling</i>

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

	Reason: Individual items explain the reasons for unspent balances as reflected below. But the major variance is because invoices on supply of ICT hardware were received towards the end of the quarter.
	Individual items explain the reasons for unspent balances as reflected below. But the major variance is because invoices on supply of ICT hardware were received towards the end of the quarter.
	Programme: 1227 Prisoners Management
0.020 Bn Shs	<i>SubProgramme/Project :16 Administration of Convicted Prisoners</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below
	Programme: 1228 Rehabilitation and re-integration of Offenders
0.173 Bn Shs	<i>SubProgramme/Project :17 Offender Education and Training</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below. But the major one is delays in submission of invoices by suppliers from upcountry stations Individual items explain the reasons for unspent balances as reflected below.
	But the major one is delays in submission of invoices by suppliers from upcountry stations
0.005 Bn Shs	<i>SubProgramme/Project :18 Social Rehabilitation and Re-integration</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below. Individual items explain the reasons for unspent balances as reflected below.
	Programme: 1229 Safety and Security
0.035 Bn Shs	<i>SubProgramme/Project :19 Security Operations</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below
	Programme: 1230 Human Rights and Welfare
0.084 Bn Shs	<i>SubProgramme/Project :04 Prison Medical Services</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below
0.354 Bn Shs	<i>SubProgramme/Project :20 Care and Human Rights</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below. But the major one is delays in submission of invoices by suppliers from upcountry stations Individual items explain the reasons for unspent balances as reflected below.
	But the major one is delays in submission of invoices by suppliers from upcountry stations
0.034 Bn Shs	<i>SubProgramme/Project :21 Social Welfare Services</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below. Reason: Individual items explain the reasons for unspent balances as reflected below.
	Programme: 1231 Prisons Production
3.745 Bn Shs	<i>SubProgramme/Project :0386 Assistance to the UPS</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below
0.193 Bn Shs	<i>SubProgramme/Project :1109 Prisons Enhancement - Northern Uganda</i>
	Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below.
2.618 Bn Shs	<i>SubProgramme/Project :1395 The maize seed and cotton production project under uganda prisons service</i>

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below	
0.267 Bn Shs	SubProgramme/Project :1443 Revitalisation of Prison Industries
Reason: Individual items explain the reasons for unspent balances as reflected below Individual items explain the reasons for unspent balances as reflected below	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1226 Management and Administration			
Output: 122601 Administration, planning, policy & support services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 38.506	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Output: 122602 Prisons Management			
Output Cost:	UShs Bn: 0.000	UShs Bn: 1.263	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Warder to prisoner ratio	1:7	1:7	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 39.769	% Budget Spent: #Error
Programme: 1227 Prisoners Management			
Output: 122701 Prisons Management			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.364	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Cost of Program :	UShs Bn: 0.000	UShs Bn: 0.364	% Budget Spent: #Error
Programme: 1228 Rehabilitation and re-integration of Offenders			
Output: 122801 Rehabilitation & re-integration of offenders			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.677	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

Number of offenders on rehabilitative programs	22050	18308		
Number of prisoners on formal education programmes	3131	3214		
Cost of Program :	UShs Bn: 0.000	UShs Bn: 0.677	% Budget Spent:	#Error
Programme: 1229 Safety and Security				
Output: 122901 Prisons Management				
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.562	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
Cost of Program :	UShs Bn: 0.000	UShs Bn: 0.562	% Budget Spent:	#Error
Programme: 1230 Human Rights and Welfare				
Output: 123001 Prisoners and Staff Welfare				
Output Cost:	UShs Bn: 0.000	UShs Bn: 22.943	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
% of prisoners dressed with prisoners uniform	100%	100%		
A daily average of prisoners looked after (fed)	57336	53423		
mortality rates		0.75		
Cost of Program :	UShs Bn: 0.000	UShs Bn: 22.943	% Budget Spent:	#Error
Programme: 1231 Prisons Production				
Output: 123101 Prisons Management				
Output Cost:	UShs Bn: 0.000	UShs Bn: 7.210	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
Percentage of Prisons farm contribution to the overall prisoners feeding requirements	50%	26%		
Number of prisons whose land has been surveyed	15	2		
Output: 123180 Construction and Rehabilitation of Prisons				
Output Cost:	UShs Bn: 0.000	UShs Bn: 3.096	% Budget Spent:	0.0%
Description of Performance:	N/A			
Performance Indicators:				
% of staff housed	34.7%	36.1%		

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

% prison where the bucket system is eliminated	100%	100%		
Prisons Holding Capacity	16612	17056		
Escape rate	18/1000	8/1000		
Number of Canine Units Established	1	0		
Number of Prisons with Security Monitoring Systems	27	27		
Cost of Program :	UShs Bn: 0.000	UShs Bn: 10.306	% Budget Spent:	#Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 74.620	% Budget Spent:	#Error

Performance highlights for Half-Year

1. Construction of a Mini maxi prison at Kitalya is ongoing - Prisoners' wards roofed, Isolation cells, sick bay, Administration block, Kitchen, Workshops and class rooms are at ring beam level. When completed, the prison will increase the prisons Holding Capacity by 2,000 inmates.

2. The service has completed construction of prisons at Nebbi, Orom Tikau, Adjumani & Ragem (Prisoners' wards, Administration block & staff houses) - Prisons holding capacity increased by 400 prisoners

3. Construction of 155 new staff housing units at Lugore and Luzira prisons is ongoing - at the final finishes.

4. Training of 706 new staff in Prisons Basic Management completed and passed out on 18th January 2018. However, staff prisoner ratio remained low at 1:7. The ideal is 1:3

5. Prisons production:

Maize Seed:

UPS harvested 250MT of seed maize in season 2017B - 130MT of OPV and 120MT of Hybrid seed. The Service has also commenced harvesting of 540 of seed maize (500 acres of Hybrid seed and 40 acres of Foundation seed) - expected output is 540MT.

Cotton production:

Harvesting of 4,004 acres of cotton is ongoing. Expected output is 4,805 bales (2,402,500 kilograms). 1,520 bales of cotton have already been harvested.

Commercial Grain:

Contribution to prisoners' maize feeding requirements; Harvesting of 3,900 acres of maize of season 2017B is ongoing - 5,980MT is expected.

Contributed to feeding children in Karamoja schools; 315MT of maize grain produced.

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1226 Management and Administration	81.35	42.10	40.42	51.7%	49.7%	96.0%
<i>Class: Outputs Provided</i>	<i>79.99</i>	<i>40.74</i>	<i>39.77</i>	<i>50.9%</i>	<i>49.7%</i>	<i>97.6%</i>
122601 Administration, planning, policy & support services	77.09	38.97	38.51	50.5%	49.9%	98.8%
122602 Prisons Management	2.90	1.77	1.26	61.1%	43.6%	71.3%
<i>Class: Capital Purchases</i>	<i>1.36</i>	<i>1.36</i>	<i>0.65</i>	100.0%	48.0%	48.0%
122677 Purchase of Specialised Machinery & Equipment	1.36	1.36	0.65	100.0%	48.0%	48.0%
Programme 1227 Prisoners Management	1.59	0.48	0.36	30.5%	22.9%	75.2%
<i>Class: Outputs Provided</i>	<i>1.59</i>	<i>0.48</i>	<i>0.36</i>	30.5%	22.9%	75.2%
122701 Prisons Management	1.59	0.48	0.36	30.5%	22.9%	75.2%
Programme 1228 Rehabilitation and re-integration of Offenders	1.38	0.85	0.68	61.7%	48.8%	79.2%
<i>Class: Outputs Provided</i>	<i>1.38</i>	<i>0.85</i>	<i>0.68</i>	61.7%	48.8%	79.2%
122801 Rehabilitation & re-integration of offenders	1.38	0.85	0.68	61.7%	48.8%	79.2%
Programme 1229 Safety and Security	1.28	0.60	0.56	46.6%	43.8%	94.1%
<i>Class: Outputs Provided</i>	<i>1.28</i>	<i>0.60</i>	<i>0.56</i>	46.6%	43.8%	94.1%
122901 Prisons Management	1.28	0.60	0.56	46.6%	43.8%	94.1%
Programme 1230 Human Rights and Welfare	55.38	23.62	23.15	42.7%	41.8%	98.0%
<i>Class: Outputs Provided</i>	<i>54.96</i>	<i>23.41</i>	<i>22.94</i>	42.6%	41.7%	98.0%
123001 Prisoners and Staff Welfare	54.96	23.41	22.94	42.6%	41.7%	98.0%
<i>Class: Outputs Funded</i>	<i>0.42</i>	<i>0.21</i>	<i>0.21</i>	50.0%	50.0%	100.0%
123051 Murchison Bay Hospital	0.42	0.21	0.21	50.0%	50.0%	100.0%
Programme 1231 Prisons Production	36.90	19.08	11.47	51.7%	31.1%	60.1%
<i>Class: Outputs Provided</i>	<i>15.45</i>	<i>9.03</i>	<i>7.28</i>	58.4%	47.1%	80.7%
123101 Prisons Management	15.45	9.03	7.28	58.4%	47.1%	80.7%
<i>Class: Capital Purchases</i>	<i>21.45</i>	<i>10.05</i>	<i>4.19</i>	46.8%	19.5%	41.7%
123172 Government Buildings and Administrative Infrastructure	3.89	1.83	0.49	47.0%	12.5%	26.7%
123175 Purchase of Motor Vehicles and Other Transport Equipment	1.43	1.43	0.08	100.0%	5.6%	5.6%
123177 Purchase of Specialised Machinery & Equipment	6.29	0.40	0.07	6.4%	1.2%	18.5%
123180 Construction and Rehabilitation of Prisons	9.86	6.40	3.55	64.9%	36.0%	55.4%
Total for Vote	177.89	86.74	76.65	48.8%	43.1%	88.4%

Table V3.2: 2017/18 GoU Expenditure by Item

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

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

<i>Class: Outputs Provided</i>	154.65	75.11	71.60			
211101 General Staff Salaries	52.19	26.10	26.10	50.0%	50.0%	100.0%
211103 Allowances	0.92	0.44	0.44	47.8%	47.7%	99.8%
211104 Statutory salaries	0.16	0.08	0.08	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	5.63	2.82	2.73	50.0%	48.5%	97.0%
213001 Medical expenses (To employees)	0.41	0.18	0.16	45.0%	39.7%	88.3%
213002 Incapacity, death benefits and funeral expenses	0.23	0.09	0.09	40.0%	40.0%	100.0%
213004 Gratuity Expenses	2.79	1.24	0.91	44.7%	32.7%	73.2%
221001 Advertising and Public Relations	0.13	0.06	0.06	46.3%	46.3%	100.0%
221002 Workshops and Seminars	0.55	0.31	0.29	56.5%	52.4%	92.8%
221003 Staff Training	1.74	1.02	0.98	58.8%	56.7%	96.5%
221004 Recruitment Expenses	0.02	0.01	0.00	44.3%	19.6%	44.2%
221006 Commissions and related charges	0.40	0.21	0.19	52.9%	47.0%	88.8%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	41.1%	41.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.06	0.06	57.9%	57.7%	99.7%
221009 Welfare and Entertainment	0.27	0.12	0.12	45.5%	45.2%	99.2%
221010 Special Meals and Drinks	46.42	18.04	17.99	38.9%	38.8%	99.7%
221011 Printing, Stationery, Photocopying and Binding	0.63	0.32	0.28	50.0%	44.5%	89.0%
221012 Small Office Equipment	0.40	0.35	0.29	88.3%	72.7%	82.3%
221016 IFMS Recurrent costs	0.17	0.08	0.07	45.1%	44.1%	97.9%
221017 Subscriptions	0.01	0.00	0.00	45.3%	19.7%	43.5%
221020 IPPS Recurrent Costs	0.02	0.01	0.01	48.2%	48.2%	100.0%
222001 Telecommunications	0.26	0.12	0.12	45.0%	45.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.53	0.26	54.2%	26.6%	49.1%
223005 Electricity	3.70	1.48	1.48	40.0%	40.0%	100.0%
223006 Water	7.05	4.02	4.02	57.0%	57.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	1.33	0.65	0.65	49.2%	49.2%	100.0%
224001 Medical and Agricultural supplies	0.27	0.12	0.04	43.3%	13.1%	30.3%
224004 Cleaning and Sanitation	0.42	0.19	0.12	44.9%	28.0%	62.3%
224005 Uniforms, Beddings and Protective Gear	4.25	3.19	3.07	75.0%	72.1%	96.1%
224006 Agricultural Supplies	10.04	6.38	5.71	63.5%	56.9%	89.6%
225001 Consultancy Services- Short term	1.88	1.81	0.77	96.4%	40.7%	42.2%
227001 Travel inland	2.97	1.27	1.25	42.6%	42.1%	98.9%
227002 Travel abroad	0.34	0.27	0.26	80.9%	76.1%	94.1%
227003 Carriage, Haulage, Freight and transport hire	0.47	0.20	0.13	43.0%	28.0%	65.1%
227004 Fuel, Lubricants and Oils	1.35	0.61	0.61	45.3%	45.2%	99.9%
228001 Maintenance - Civil	0.93	0.45	0.43	48.6%	46.8%	96.3%
228002 Maintenance - Vehicles	0.97	0.52	0.51	53.4%	52.6%	98.6%
228003 Maintenance – Machinery, Equipment & Furniture	1.06	0.54	0.39	51.5%	36.7%	71.3%
228004 Maintenance – Other	0.54	0.27	0.27	50.0%	50.0%	99.9%
229201 Sale of goods purchased for resale	2.61	0.93	0.63	35.5%	24.0%	67.6%
282101 Donations	0.02	0.01	0.01	40.0%	40.0%	100.0%

Vote:145 Uganda Prisons

QUARTER 2: Highlights of Vote Performance

<i>Class: Outputs Funded</i>	0.42	0.21	0.21	50.0%	50.0%	100.0%
263104 Transfers to other govt. Units (Current)	0.42	0.21	0.21	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	22.82	11.41	4.84	50.0%	21.2%	42.4%
281503 Engineering and Design Studies & Plans for capital works	0.40	0.40	0.01	100.0%	2.1%	2.1%
281504 Monitoring, Supervision & Appraisal of capital works	0.10	0.05	0.05	50.0%	49.9%	99.9%
311101 Land	0.35	0.35	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	2.92	2.38	0.66	81.5%	22.7%	27.9%
312102 Residential Buildings	9.98	5.05	3.31	50.6%	33.2%	65.5%
312201 Transport Equipment	1.43	1.43	0.08	100.0%	5.6%	5.6%
312202 Machinery and Equipment	7.65	1.76	0.73	23.1%	9.5%	41.3%
Total for Vote	177.89	86.74	76.65	48.8%	43.1%	88.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1226 Management and Administration	81.35	42.10	40.42	51.7%	49.7%	96.0%
03 Corporate Services	1.55	0.71	0.66	45.5%	42.5%	93.6%
12 Finance and Administration	76.46	38.63	38.21	50.5%	50.0%	98.9%
14 Inspectorate and Quality Assurance	0.31	0.13	0.13	40.5%	40.4%	99.9%
22 Policy, Planning and Statistics	0.64	0.34	0.30	53.0%	46.7%	88.2%
<i>Development Projects</i>						
1483 Institutional Support to UPS -Retooling	2.40	2.30	1.13	96.1%	47.2%	49.1%
15 Administration of Remand Prisoners	0.58	0.26	0.26	44.9%	44.9%	100.0%
16 Administration of Convicted Prisoners	1.01	0.23	0.11	22.3%	10.4%	46.7%
17 Offender Education and Training	1.01	0.70	0.53	69.1%	52.0%	75.3%
18 Social Rehabilitation and Re-integration	0.37	0.15	0.15	41.4%	40.2%	97.0%
Programme 1229 Safety and Security	1.28	0.60	0.56	46.6%	43.8%	94.1%
<i>Recurrent SubProgrammes</i>						
19 Security Operations	1.28	0.60	0.56	46.6%	43.8%	94.1%
Programme 1230 Human Rights and Welfare	55.38	23.62	23.15	42.7%	41.8%	98.0%
<i>Recurrent SubProgrammes</i>						
04 Prison Medical Services	1.50	0.71	0.62	47.2%	41.6%	88.2%
20 Care and Human Rights	52.81	22.39	22.04	42.4%	41.7%	98.4%
21 Social Welfare Services	1.08	0.53	0.50	49.2%	46.1%	93.6%
0386 Assistance to the UPS	20.65	11.46	7.13	55.5%	34.5%	62.2%
1109 Prisons Enhancement - Northern Uganda	1.00	0.78	0.59	78.0%	58.7%	75.2%
1395 The maize seed and cotton production project under uganda prisons service	12.09	6.26	3.64	51.8%	30.1%	58.0%
1443 Revitalisation of Prison Industries	3.16	0.58	0.11	18.2%	3.6%	20.0%
Total for Vote	177.89	86.74	76.65	48.8%	43.1%	88.4%

Vote:148

Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.904	0.952	0.952	0.446	50.0%	23.4%	46.8%
	Non Wage	6.419	3.273	3.273	2.334	51.0%	36.4%	71.3%
Dev.	GoU	0.239	0.239	0.239	0.000	100.0%	0.0%	0.2%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.562	4.464	4.464	2.780	52.1%	32.5%	62.3%
Total GoU+Ext Fin (MTEF)		8.562	4.464	4.464	2.780	52.1%	32.5%	62.3%
Arrears		0.015	0.015	0.015	0.000	100.0%	0.0%	0.0%
Total Budget		8.577	4.479	4.479	2.780	52.2%	32.4%	62.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.577	4.479	4.479	2.780	52.2%	32.4%	62.1%
Total Vote Budget Excluding Arrears		8.562	4.464	4.464	2.780	52.1%	32.5%	62.3%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1210 Recruitment and Discipline of Judicial Officers	1.44	0.68	0.53	47.1%	37.0%	78.7%
1218 Public legal awareness and Judicial education	1.50	0.79	0.58	52.7%	38.5%	73.1%
1219 Complaints management and advisory services	1.27	0.63	0.36	49.5%	28.7%	58.0%
1225 General administration, planning, policy and support services	4.36	2.36	1.30	54.2%	29.8%	55.0%
Total for Vote	8.58	4.46	2.78	52.0%	32.4%	62.3%

Matters to note in budget execution

The Judicial Service Commission had received 4.464Bn shillings by the end of Quarter two which is 52.1% of the total budget. Out of the released, 2.780Bn shillings representing 62.3% absorption and 32.5% of the total budget was spent. The low absorption of 62.3% was mainly due to the wage budget caused by the delays in the recruitment process which is still on going and the non-wage contributed by the office rent since the procurement process is still ongoing but in its final stage.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1210 Recruitment and Discipline of Judicial Officers	
0.120 Bn Shs	SubProgramme/Project :07 Recruitment, search and selection function

Vote:148 Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

Reason: The funds were committed for payment upon delivery of services The funds were committed and the recruitment process is still ongoing.	
0.011 Bn Shs	<i>SubProgramme/Project :08 Discipline, rewards and sanction function</i>
Reason: Funds were committed for Disciplinary committee related activities The funds were committed but not yet spent	
Programme: 1218 Public legal awareness and Judicial education	
0.046 Bn Shs	<i>SubProgramme/Project :09 Public legal awareness for administration of justice</i>
Reason: Funds are committed to conduct radio talk shows. The funds were committed for payment of television shows and other balances from the activities done	
0.007 Bn Shs	<i>SubProgramme/Project :10 Judicial Education for administration of justice</i>
Reason: Unspent balances from the implementation of performance management workshops to be utilized in the next quarter	
Programme: 1219 Complaints management and advisory services	
0.008 Bn Shs	<i>SubProgramme/Project :11 Public complaints management system</i>
Reason: The funds were committed but not yet spent and unspent balances from the field activities	
0.008 Bn Shs	<i>SubProgramme/Project :13 Research and planning for administration of justice</i>
Reason: Unspent balances to be used for inspections in the next quarter	
Programme: 1225 General administration, planning, policy and support services	
0.652 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
Reason: The procurement process for rent is in its final stages and other funds were committed for payment .	
0.075 Bn Shs	<i>SubProgramme/Project :05 Human Resource Function</i>
Reason: The payment date for gratuity was not yet due and other funds were committed for payment.	
0.015 Bn Shs	<i>SubProgramme/Project :12 Planning and Policy Function</i>
Reason: The annual report is to be printed this quarter	
0.238 Bn Shs	<i>SubProgramme/Project :0390 Judicial Service Commission</i>
Reason: The furniture is to be procured in Quarter two Funds were committed but not yet spent	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 2.780	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:148

Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1210 Recruitment and Discipline of Judicial Officers	1.44	0.68	0.53	47.1%	37.0%	78.7%
<i>Class: Outputs Provided</i>	<i>1.44</i>	<i>0.68</i>	<i>0.53</i>	<i>47.1%</i>	<i>37.0%</i>	<i>78.7%</i>
121001 Recruitment of Judicial Officers	0.94	0.43	0.29	45.5%	31.3%	68.8%
121007 Discipline and rewards	0.50	0.25	0.24	50.0%	47.8%	95.6%
Programme 1218 Public legal awareness and Judicial education	1.50	0.79	0.58	52.7%	38.5%	73.1%
<i>Class: Outputs Provided</i>	<i>1.50</i>	<i>0.79</i>	<i>0.58</i>	<i>52.7%</i>	<i>38.5%</i>	<i>73.1%</i>
121803 Public awareness and participation in justice administration	1.13	0.60	0.51	53.5%	45.3%	84.6%
121808 Judicial education programmes	0.37	0.19	0.07	50.0%	18.1%	36.2%
Programme 1219 Complaints management and advisory services	1.27	0.63	0.36	49.5%	28.7%	58.0%
<i>Class: Outputs Provided</i>	<i>1.27</i>	<i>0.63</i>	<i>0.36</i>	<i>49.5%</i>	<i>28.7%</i>	<i>58.0%</i>
121902 Public Complaints System	0.95	0.48	0.34	50.0%	35.8%	71.5%
121906 Research and planning for administration of justice	0.32	0.15	0.02	48.1%	7.8%	16.2%
Programme 1225 General administration, planning, policy and support services	4.35	2.36	1.30	54.4%	29.9%	55.0%
<i>Class: Outputs Provided</i>	<i>4.11</i>	<i>2.13</i>	<i>1.30</i>	<i>51.7%</i>	<i>31.7%</i>	<i>61.2%</i>
122505 Administrative and human resource support	3.04	1.55	0.86	50.8%	28.4%	55.9%
122519 Human Resource Management Services	1.06	0.58	0.44	54.4%	41.1%	75.4%
<i>Class: Capital Purchases</i>	<i>0.24</i>	<i>0.24</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.2%</i>	<i>0.2%</i>
122575 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
122576 Purchase of Office and ICT Equipment, including Software	0.01	0.01	0.00	100.0%	0.0%	0.0%
122578 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.00	100.0%	1.6%	1.6%
Total for Vote	8.56	4.46	2.78	52.1%	32.5%	62.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>8.32</i>	<i>4.23</i>	<i>2.78</i>	<i>50.8%</i>	<i>33.4%</i>	<i>65.8%</i>
211101 General Staff Salaries	1.90	0.95	0.45	50.0%	23.4%	46.8%

Vote:148

Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

211103 Allowances	0.67	0.34	0.33	50.0%	49.9%	99.9%
212102 Pension for General Civil Service	0.17	0.08	0.08	50.0%	47.3%	94.6%
213001 Medical expenses (To employees)	0.04	0.02	0.01	50.0%	20.0%	40.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	35.0%	70.0%
213004 Gratuity Expenses	0.16	0.08	0.05	50.0%	30.6%	61.1%
221001 Advertising and Public Relations	0.25	0.14	0.09	54.6%	37.0%	67.7%
221002 Workshops and Seminars	0.44	0.24	0.23	54.2%	51.1%	94.3%
221003 Staff Training	0.08	0.06	0.05	76.0%	63.3%	83.3%
221004 Recruitment Expenses	0.33	0.17	0.13	50.0%	39.2%	78.4%
221006 Commissions and related charges	1.87	0.93	0.81	50.0%	43.2%	86.4%
221008 Computer supplies and Information Technology (IT)	0.03	0.02	0.01	50.0%	28.6%	57.2%
221009 Welfare and Entertainment	0.05	0.04	0.04	76.0%	75.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.05	0.04	49.4%	38.3%	77.4%
221016 IFMS Recurrent costs	0.07	0.04	0.03	50.0%	49.4%	98.8%
221017 Subscriptions	0.01	0.01	0.00	50.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	50.0%	49.5%	98.9%
222001 Telecommunications	0.03	0.02	0.01	50.0%	47.1%	94.2%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	26.6%	53.2%
223001 Property Expenses	0.01	0.01	0.00	50.0%	24.5%	49.0%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	49.9%	99.8%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	42.0%	84.0%
223901 Rent – (Produced Assets) to other govt. units	1.20	0.60	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.03	0.02	0.01	50.0%	32.0%	63.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.01	0.01	50.0%	49.9%	99.9%
227001 Travel inland	0.38	0.19	0.18	49.9%	46.9%	93.9%
227002 Travel abroad	0.08	0.04	0.04	50.0%	44.1%	88.3%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	49.9%	99.9%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	28.6%	57.1%
228002 Maintenance - Vehicles	0.11	0.06	0.05	50.0%	48.1%	96.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	50.0%	99.9%
Class: Capital Purchases	0.24	0.24	0.00	100.0%	0.2%	0.2%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.03	0.00	100.0%	1.6%	1.6%
312213 ICT Equipment	0.01	0.01	0.00	100.0%	0.0%	0.0%
Total for Vote	8.56	4.46	2.78	52.1%	32.5%	62.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1210 Recruitment and Discipline of Judicial Officers	1.44	0.68	0.53	47.1%	37.0%	78.7%
<i>Recurrent SubProgrammes</i>						

Vote:148

Judicial Service Commission

QUARTER 2: Highlights of Vote Performance

07 Recruitment, search and selection function	0.94	0.43	0.29	45.5%	31.3%	68.8%
08 Discipline, rewards and sanction function	0.50	0.25	0.24	50.0%	47.8%	95.6%
Programme 1218 Public legal awareness and Judicial education	1.50	0.79	0.58	52.7%	38.5%	73.1%
<i>Recurrent SubProgrammes</i>						
09 Public legal awareness for administration of justice	1.13	0.60	0.51	53.5%	45.3%	84.6%
10 Judicial Education for administration of justice	0.37	0.19	0.07	50.0%	18.1%	36.2%
Programme 1219 Complaints management and advisory services	1.27	0.63	0.36	49.5%	28.7%	58.0%
<i>Recurrent SubProgrammes</i>						
11 Public complaints management system	0.95	0.48	0.34	50.0%	35.8%	71.5%
13 Research and planning for administration of justice	0.32	0.15	0.02	48.1%	7.8%	16.2%
Programme 1225 General administration, planning, policy and support services	4.35	2.36	1.30	54.4%	29.9%	55.0%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	2.84	1.45	0.79	50.9%	27.9%	54.8%
04 Internal Audit	0.11	0.05	0.04	45.5%	36.2%	79.7%
05 Human Resource Function	1.06	0.58	0.44	54.4%	41.1%	75.4%
12 Planning and Policy Function	0.09	0.05	0.03	55.5%	34.1%	61.5%
<i>Development Projects</i>						
0390 Judicial Service Commission	0.24	0.24	0.00	100.0%	0.2%	0.2%
Total for Vote	8.56	4.46	2.78	52.1%	32.5%	62.3%

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.759	0.379	0.569	0.473	75.0%	62.3%	83.1%
	Non Wage	2.945	1.484	2.213	1.194	75.1%	40.6%	54.0%
Dev.	GoU	5.344	4.919	4.914	2.659	92.0%	49.8%	54.1%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		9.048	6.783	7.696	4.326	85.1%	47.8%	56.2%
Total GoU+Ext Fin (MTEF)		9.048	6.783	7.696	4.326	85.1%	47.8%	56.2%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		9.048	6.783	7.696	4.326	85.1%	47.8%	56.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		9.048	6.783	7.696	4.326	85.1%	47.8%	56.2%
Total Vote Budget Excluding Arrears		9.048	6.783	7.696	4.326	85.1%	47.8%	56.2%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1213 Forensic and General Scientific Services.	9.05	7.70	4.33	85.1%	47.8%	56.2%
Total for Vote	9.05	7.70	4.33	85.1%	47.8%	56.2%

Matters to note in budget execution

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Highlights of Vote Performance

The only VSC5000 Document examination equipment broke down. Efforts to have the equipment repaired are ongoing but the equipment had served for 10 years and the spares are a problem to obtain. The laboratory needs to acquire a new VSC8000 since this equipment is key in Question documents analysis and fighting corruption. A letter was sent to PSST requesting for supplementary funding to acquire a new but funds were not available.

Shortage of adequate funds to analyze the case backlog at the laboratory. There are many emerging cases that need urgent analysis and thus there is a deviation of resources from what was planned to cater for these emergencies. Additional funds are needed to cater for adequacy in the laboratory reagents, chemicals and consumables that are needed for forensic analysis to combat case backlog at the laboratory.

Lengthy Procurement Process whereby funds are committed for the procurement of an item and there is delayed delivery on the side of the suppliers which affects performance of the institution. For example, laboratory reagents and consumables whereby procurement was initiated in June 2017 were only delivered in October 2017.

Shortage of adequate number of staff to deploy in Regional Laboratories. The laboratories are grossly understaffed and this affects the laboratory analysis and exhibit collection at the regional laboratories. There is also difficulty in coordination due to the limited staff and outreach missions from the main laboratory have to be made so that the exhibits and samples at the regional laboratories are analyzed which is costly.

The laboratories in the Quality and Chemical Verification Department lack adequate office space since the laboratory space is used for both forensic analysis and as office space. There is need for more office space for the forensic scientists. Questioned Documents Laboratory is also too congested to Accommodate 03 Government Analysts.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1213 Forensic and General Scientific Services.	
0.031 Bn Shs	<i>SubProgramme/Project :02 Regional Forensic Laboratories</i>
Reason:	
<ol style="list-style-type: none"> 1. Regional laboratories not fully operational due to lack of funding. 2. Delayed recruitment of staff. The regional forensic laboratories aren't equipped with enough staff or equipment to carry out forensic analysis. However there are forensic missions from the headquarters laboratory that do the forensic analysis of the exhibits when they visit the particular laboratory <p style="padding-left: 40px;">Delays in the delivery during procurement process affects the payment process as well and the regional laboratories are not yet fully functional.</p>	
0.279 Bn Shs	<i>SubProgramme/Project :04 Office of the Director (Administration and Support Services)</i>
Reason:	
<ol style="list-style-type: none"> 1. Delayed recruitment of Drivers. DGAL has only 01 Driver 2. Regional laboratories not fully operational due to lack of funding 3. Inability to retain scientists with rare skills in forensic analysis <p>Delay in the procurement process of the stationery in Q1. The machinery and equipment that needed maintenance were all serviced and calibrated.</p> <p style="padding-left: 40px;">Gratuity and pension payment for the retired staff is being processed.</p> <p>Maintenance of the machinery, equipment depends on the availability of the service providers since most of the service providers for the equipment are abroad. This is why payments are delayed for these service providers and hence the variation/ unspent balance.</p>	

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Highlights of Vote Performance

0.508 Bn Shs	SubProgramme/Project :05 Criminalistics and Laboratory Services
Reason:	
1. Shortage of Government Analysts; delayed replacement and recruitment of staff.	
2. The funds for replacement of the GC-MS which broke down has not been secured; the letters communicating the need from Finance ministry have not yet yielded a positive response by indicating lack of funds and hence a decline in the analysis of Toxicology cases	
Delayed Procurement Processes are a major reason behind the unspent balances in Criminalistics.	
Delays in delivery affected the payments hence unspent balance.	
0.200 Bn Shs	SubProgramme/Project :06 Quality and Chemical Verification Services
Reason:	
1) Inadequate equipment.	
2) Inadequate sample storage facilities.	
3) Delay in repair and servicing of equipment due to lack competent service providers in the country.	
4) Understaffing.	
5) Inadequate office space	
Delayed Procurement Processes are a major reason behind the unspent balances in Quality Chemical Verification department.	
Delays in delivery affected the payments hence unspent balance.	
2.255 Bn Shs	SubProgramme/Project :0066 Support to Internal Affairs (Government Chemist)
Reason:	
Procurement processes are still on going. Procurements were all initiated. Delayed procurement process for the various outputs.	
The funds have been committed and are to be absorbed since procurement processes are still on going.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.624	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Highlights of Vote Performance

100% Response to all the 10 court summons received for the Criminalistics department and to all the 07 court summons received for the Quality and Chemical Verification Department.

The Criminalistics department analyzed and reported 211 cases (140% of the target of 150 Cases) against a total of 309 cases received i.e. Received 101 DNA cases; 176 Toxicology; 26 Fire arms; 06 Questioned document cases; Reported 31 cases of DNA, 133 Cases of Toxicology, 21 Fire arm cases, and 11 Questioned Document cases.

162 commercial and consumer products cases were verified and reported for the Quality and Chemical Verification department.

158 cases of forensic monitoring and investigation to support safeguards for public health, food and environmental safety concluded and reported.

Conducted a Laboratory Out- reach mission for Staff from headquarters camped in Mbale to reduce case backlog. A total of 25 cases with 130 exhibits backlogged at the lab were sub sampled, preliminary testing done, and cut to obtain samples ready for final analysis at DGAL headquarters in Wandegeya.

Completed the Procurement for completion of Construction works for Gulu Regional Laboratory. Paid contractual obligation as per consent judgement.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1213 Forensic and General Scientific Services.	9.05	7.70	4.33	85.1%	47.8%	56.2%
<i>Class: Outputs Provided</i>	3.73	2.80	1.67	74.9%	44.8%	59.7%
121301 Forensic and General Scientific Services,	1.18	0.87	0.35	73.2%	29.2%	39.9%
121302 Scientific, Analytical and Advisory Services	0.63	0.47	0.27	74.0%	42.3%	57.1%
121303 Coordination, Monitoring and Supervision	1.67	1.28	0.91	76.4%	54.2%	70.9%
121305 Policy, Planning and Budgeting	0.02	0.01	0.01	74.0%	68.2%	92.1%
121306 Financial Management	0.05	0.04	0.04	81.7%	79.4%	97.1%
121307 Improved Procurement Managment	0.02	0.01	0.01	74.0%	67.4%	91.1%
121308 Improved Internal Audit	0.01	0.01	0.01	74.0%	73.9%	99.9%
121309 Strengthening Mbale Regional Forensic Laboratory	0.06	0.04	0.02	74.0%	31.1%	42.1%
121310 Strengthening Mbarara Regional Forensic Laboratory	0.06	0.04	0.04	74.0%	68.4%	92.4%

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
121311 Strengthening Gulu Regional Forensic Laboratory	0.02	0.02	0.02	74.0%	69.0%	93.2%
121312 Strengthening Moroto Regional Forensic Laboratory	0.01	0.01	0.00	74.0%	43.8%	59.2%
Class: Capital Purchases	5.31	4.90	2.66	92.2%	50.0%	54.2%
121372 Government Buildings and Administrative Infrastructure	0.59	0.59	0.34	100.0%	58.2%	58.2%
121376 Purchase of Office and ICT Equipment, including Software	0.06	0.05	0.04	90.9%	79.0%	86.9%
121377 Purchase of Specialised Machinery & Equipment	4.62	4.21	2.27	91.1%	49.1%	53.9%
121378 Purchase of Office and Residential Furniture and Fittings	0.05	0.05	0.00	100.0%	0.0%	0.0%
Total for Vote	9.05	7.70	4.33	85.1%	47.8%	56.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.73	2.80	1.67	74.9%	44.8%	59.7%
211101 General Staff Salaries	0.76	0.57	0.47	75.0%	62.3%	83.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.03	0.01	0.00	50.0%	15.6%	31.1%
211103 Allowances	0.13	0.07	0.07	56.0%	56.0%	100.0%
212101 Social Security Contributions	0.00	0.00	0.00	100.0%	0.0%	0.0%
212102 Pension for General Civil Service	0.11	0.08	0.00	75.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.02	0.01	0.01	74.0%	74.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	74.0%	55.9%	75.6%
213004 Gratuity Expenses	0.10	0.10	0.00	100.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.01	0.01	0.00	74.0%	62.7%	84.7%
221003 Staff Training	0.06	0.04	0.04	74.0%	68.4%	92.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	74.0%	74.0%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	74.0%	74.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.03	0.02	74.0%	49.4%	66.8%
221012 Small Office Equipment	0.00	0.00	0.00	74.0%	74.0%	100.0%
221016 IFMS Recurrent costs	0.04	0.03	0.03	85.7%	85.7%	100.0%
221017 Subscriptions	0.02	0.02	0.01	85.9%	32.6%	37.9%
221020 IPPS Recurrent Costs	0.03	0.02	0.02	74.0%	74.0%	100.0%
222001 Telecommunications	0.04	0.03	0.02	74.0%	50.0%	67.6%
223004 Guard and Security services	0.01	0.00	0.00	74.0%	74.0%	100.0%
223005 Electricity	0.11	0.10	0.10	92.3%	92.3%	100.0%
223006 Water	0.05	0.04	0.02	74.0%	50.0%	67.6%
224001 Medical and Agricultural supplies	1.12	0.82	0.22	73.7%	20.0%	27.1%
224004 Cleaning and Sanitation	0.05	0.04	0.02	74.0%	38.3%	51.8%
224005 Uniforms, Beddings and Protective Gear	0.02	0.02	0.01	74.0%	54.0%	73.0%
225001 Consultancy Services- Short term	0.19	0.14	0.12	74.0%	62.2%	84.1%

Vote:305 Directorate of Government Analytical Laboratory

QUARTER 2: Highlights of Vote Performance

225002 Consultancy Services- Long-term	0.00	0.00	0.00	74.0%	0.0%	0.0%
227001 Travel inland	0.17	0.13	0.13	74.0%	74.0%	100.0%
227002 Travel abroad	0.05	0.04	0.04	92.2%	92.2%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.03	74.0%	74.0%	100.0%
228001 Maintenance - Civil	0.08	0.06	0.06	74.0%	74.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	74.0%	73.7%	99.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.39	0.29	0.15	74.0%	37.5%	50.7%
Class: Capital Purchases	5.31	4.90	2.66	92.2%	50.0%	54.2%
281501 Environment Impact Assessment for Capital Works	0.05	0.05	0.00	100.0%	0.0%	0.0%
281502 Feasibility Studies for Capital Works	0.05	0.05	0.00	100.0%	0.0%	0.0%
311101 Land	0.10	0.10	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	4.62	4.21	2.27	91.1%	49.1%	53.9%
312203 Furniture & Fixtures	0.05	0.05	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.06	0.05	0.04	90.9%	79.0%	86.9%
314201 Materials and supplies	0.39	0.39	0.34	100.0%	88.1%	88.1%
Total for Vote	9.05	7.70	4.33	85.1%	47.8%	56.2%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1213 Forensic and General Scientific Services.	9.05	7.70	4.33	85.1%	47.8%	56.2%
<i>Recurrent SubProgrammes</i>						
02 Regional Forensic Laboratories	0.15	0.11	0.08	74.0%	52.7%	71.2%
04 Office of the Director (Administration and Support Services)	1.77	1.36	0.98	76.5%	55.4%	72.4%
05 Criminalistics and Laboratory Services	1.15	0.85	0.34	73.7%	29.6%	40.2%
06 Quality and Chemical Verification Services	0.63	0.47	0.27	74.0%	42.3%	57.1%
<i>Development Projects</i>						
0066 Support to Internal Affairs (Government Chemist)	5.34	4.91	2.66	91.9%	49.8%	54.1%
Total for Vote	9.05	7.70	4.33	85.1%	47.8%	56.2%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	15.062	7.531	7.531	6.218	50.0%	41.3%	82.6%
	Non Wage	41.822	24.094	29.996	19.175	71.7%	45.9%	63.9%
Dev.	GoU	27.342	17.175	11.273	5.300	41.2%	19.4%	47.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		84.226	48.800	48.800	30.694	57.9%	36.4%	62.9%
Total GoU+Ext Fin (MTEF)		84.226	48.800	48.800	30.694	57.9%	36.4%	62.9%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		84.226	48.800	48.800	30.694	57.9%	36.4%	62.9%
A.I.A Total		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		84.226	48.800	48.800	30.694	57.9%	36.4%	62.9%
Total Vote Budget Excluding Arrears		84.226	48.800	48.800	30.694	57.9%	36.4%	62.9%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1221 Governance, Legal, Administration and Institutional Support	66.48	28.80	14.96	43.3%	22.5%	51.9%
1222 Identification Services	14.97	18.18	14.83	121.4%	99.1%	81.6%
1223 Civil Registration Services	2.78	1.82	0.91	65.6%	32.9%	50.1%
Total for Vote	84.23	48.80	30.69	57.9%	36.4%	62.9%

Matters to note in budget execution

1. The performance of the wage budget (82.6%) was due to recruitment and deployment of more staff in the NIRA approved structure.
2. The under performance of the development budget (47.0%) was due to delays in the procurement process that affected payment for Motor vehicles and office furniture.
3. The under performance of the Non-wage (63.9%) was attributed to several procurement under process and others had just been initiated.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1221 Governance, Legal, Administration and Institutional Support	
0.039 Bn Shs	<i>SubProgramme/Project :01 Office of the Executive Director</i>
Reason: Most payments were deferred to second quarter Due to several demanding activities scheduled at the head office towards closure of the year 2017, scheduled field trips where pushed to Qtr3.	

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

2.408 Bn Shs	<i>SubProgramme/Project :04 Finance and Administration</i>
Reason: Due to the fact that NIRA is a new vote, there were delays in the processing of payments for some services as most suppliers were not set up on IFMS as a result of late installation of site 309 Procurement process on going and other procurement initiated	
3.384 Bn Shs	<i>SubProgramme/Project :05 Human Resource</i>
Reason: Delayed installation of site 309 Procurement process on going	
0.019 Bn Shs	<i>SubProgramme/Project :06 Planning and Strategy</i>
Reason: Payments were deferred to 2nd quarter as a result of the on-going Learner's project Monitoring activity deferred to third quarter because of many activities by Development Partners.	
0.659 Bn Shs	<i>SubProgramme/Project :07 Legal Affairs, Public Relations and Corporate Affairs</i>
Reason: Procurement of branded materials and a service provider for radio and TV adverts is still on-going Procurement on going and some other procurement initiated	
0.052 Bn Shs	<i>SubProgramme/Project :08 Internal Audit</i>
Reason: Activities were deferred to second quarter Activities differed in the third quarter	
5.973 Bn Shs	<i>SubProgramme/Project :1485 Institutional Support to NIRA</i>
Reason: Delays in the procurement process Delays in the procurement process	
Programme: 1222 Identification Services	
3.350 Bn Shs	<i>SubProgramme/Project :09 Directorate of Information and Communication Technology Support</i>
Reason: Delay in the setting up of Enrollment Officers and Data processors on IFMS Procurement process on going and others initiated	
Programme: 1223 Civil Registration Services	
0.910 Bn Shs	<i>SubProgramme/Project :10 Directorate of Registration and Operations</i>
Reason: Commitments were raised but payments were to be effected in the second quarter. Procurement process on going and others initiated	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Programme: 1221 Governance, Legal, Administration and Institutional Support</i>			
Output: 122102 Policy, Planning, Monitoring and Vital Statistics Services			
Output Cost:	UShs Bn: 0.000	UShs Bn: 0.183	% Budget Spent: 0.0%
Description of Performance:	N/A		
Performance Indicators:			
Number of Policies reviewed	4	1	

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

<i>Proportion of Monitoring and Evaluation recommendations implemented</i>	65%	30%		
<i>Number of statistical abstracts produced</i>	2	0		
<i>Proportion of the registered Aliens issued with Alien IDS</i>	60%	0%		
Output: 122176 Purchase of Office and ICT Equipment, including Software				
Output Cost:	UShs Bn: 0.000	UShs Bn: 5.277	% Budget Spent:	0.0%
Description of Performance:	N/A			
<i>Performance Indicators:</i>				
Cost of Program :	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 5.460	<i>% Budget Spent:</i>	#Error
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 21.197	<i>% Budget Spent:</i>	#Error

Performance highlights for Half-Year

A. IDENTIFICATION SERVICES

Learner's Registration.

2,352,103 pupils and students were registered

Data processing ongoing and 3,701,854 records were imported into the system. 130,505 cards for learners 16 + were printed

Continuous Registration

Registered 3,146,891 citizens

Issued 300,000 National ID cards

Access and use of information in NIR

Validation of NINs to support SIM card registration, a total of 3,687,181 from UCC

300,000 Bio-metric Credit Reference Bureau records have been processed from Bank of Uganda

468,777 records were exported to Electoral Commission for the National voters register

B. CIVIL REGISTRATION

27,480 Births registered

753 Deaths registered

45 Adoptions registered

C. GOVERNANCE, LEGAL, ADMINISTRATION AND INSTITUTIONAL SUPPORT TO NIRA

Presentation of draft guidelines for registration of persons in the diaspora to management, continued development of Guidelines for registration of persons, for registration of abandoned children, for establishment of Diaspora registration

167 NIRA staff were appointed, inducted and deployed

The procurement of the HRIS approved by the Contracts Committee awaiting contract signing

HR Manual approved and staff issued with copies

Staff training undertaken

Strengthened NIRAs online presence and level of interaction with clients to address inquiries and concerns

A total of 4 outreaches were conducted in Kole, Kamuli and Buyende districts

Monitoring and supervision visits were carried out in western Uganda

Draft audit reports on the Stores and Financial Management Systems were prepared

Procurement of staff medical insurance services approved by the Contracts Committee awaiting contract signing

Contracts Committee approved the procurement of 8 station wagons and 20 double cabin pick-ups

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1221 Governance, Legal, Administration and Institutional Support	66.48	28.80	14.96	43.3%	22.5%	51.9%
<i>Class: Outputs Provided</i>	39.14	17.53	9.66	44.8%	24.7%	55.1%
122101 Administration Services	10.98	4.91	1.76	44.8%	16.0%	35.7%
122102 Policy, Planning, Monitoring and Vital Statistics Services	0.22	0.20	0.18	94.0%	85.1%	90.6%
122119 Human Resource Management Services	27.90	12.40	7.72	44.4%	27.7%	62.2%
122120 Records Management Services	0.05	0.01	0.00	25.0%	0.0%	0.0%
<i>Class: Capital Purchases</i>	27.34	11.27	5.30	41.2%	19.4%	47.0%
122175 Purchase of Motor Vehicles and Other Transport Equipment	6.06	2.12	0.00	34.9%	0.0%	0.0%
122176 Purchase of Office and ICT Equipment, including Software	13.90	8.00	5.28	57.5%	38.0%	66.0%
122177 Purchase of Specialised Machinery and Equipment	6.10	0.66	0.00	10.8%	0.0%	0.0%
122178 Purchase of Office and Residential Furniture and Fittings	1.27	0.50	0.02	39.3%	1.8%	4.7%
Programme 1222 Identification Services	14.97	18.18	14.83	121.4%	99.1%	81.6%
<i>Class: Outputs Provided</i>	14.97	18.18	14.83	121.4%	99.1%	81.6%
122201 National Identification and Registration Services	5.43	12.83	10.78	236.2%	198.6%	84.1%
122202 Alien Registration and Identification Services	9.54	5.35	4.04	56.1%	42.4%	75.6%
Programme 1223 Civil Registration Services	2.78	1.82	0.91	65.6%	32.9%	50.1%
<i>Class: Outputs Provided</i>	2.78	1.82	0.91	65.6%	32.9%	50.1%
122301 Birth, Deaths and Adoption Orders Registration Services	2.78	1.82	0.91	65.6%	32.9%	50.1%
Total for Vote	84.23	48.80	30.69	57.9%	36.4%	62.9%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	56.88	37.53	25.39	66.0%	44.6%	67.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	15.06	7.53	6.22	50.0%	41.3%	82.6%
211103 Allowances	5.98	15.89	15.83	265.5%	264.6%	99.6%
212101 Social Security Contributions	2.51	0.73	0.39	29.0%	15.7%	54.0%
213001 Medical expenses (To employees)	1.82	1.11	0.00	61.0%	0.1%	0.2%
213002 Incapacity, death benefits and funeral expenses	0.11	0.09	0.00	74.7%	0.0%	0.0%
213004 Gratuity Expenses	6.27	1.57	0.00	25.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.75	0.62	0.05	82.7%	6.1%	7.4%
221002 Workshops and Seminars	0.04	0.04	0.03	100.0%	80.6%	80.6%
221003 Staff Training	1.42	0.68	0.46	48.1%	32.4%	67.4%
221006 Commissions and related charges	0.43	0.21	0.15	50.0%	34.9%	69.9%
221007 Books, Periodicals & Newspapers	0.14	0.05	0.00	35.7%	3.3%	9.3%
221009 Welfare and Entertainment	1.70	0.61	0.28	35.8%	16.4%	45.9%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

221011 Printing, Stationery, Photocopying and Binding	8.17	2.12	0.02	26.0%	0.3%	1.0%
221016 IFMS Recurrent costs	0.04	0.02	0.00	53.3%	5.1%	9.6%
221017 Subscriptions	0.04	0.02	0.00	60.8%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	1.37	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	1.20	0.37	0.05	30.8%	4.1%	13.3%
223005 Electricity	0.33	0.15	0.00	43.9%	0.1%	0.2%
223006 Water	0.19	0.09	0.00	50.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.30	0.07	0.03	23.1%	10.8%	46.6%
225001 Consultancy Services- Short term	0.03	0.01	0.00	50.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.05	0.01	0.00	25.0%	0.0%	0.0%
226001 Insurances	0.00	0.00	0.00	100.0%	0.0%	0.0%
227001 Travel inland	2.09	1.73	0.88	82.8%	41.9%	50.6%
227002 Travel abroad	0.10	0.09	0.06	89.4%	53.0%	59.2%
227004 Fuel, Lubricants and Oils	1.55	1.33	0.87	85.8%	55.8%	65.0%
228002 Maintenance - Vehicles	0.35	0.27	0.02	78.7%	5.8%	7.4%
228003 Maintenance – Machinery, Equipment & Furniture	4.61	2.10	0.06	45.6%	1.2%	2.7%
228004 Maintenance – Other	0.24	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	27.34	11.27	5.30	41.2%	19.4%	47.0%
312201 Transport Equipment	6.06	2.12	0.00	34.9%	0.0%	0.0%
312202 Machinery and Equipment	6.10	0.66	0.00	10.8%	0.0%	0.0%
312203 Furniture & Fixtures	1.27	0.50	0.02	39.3%	1.8%	4.7%
312213 ICT Equipment	13.90	8.00	5.28	57.5%	38.0%	66.0%
Total for Vote	84.23	48.80	30.69	57.9%	36.4%	62.9%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1221 Governance, Legal, Administration and Institutional Support	66.48	28.80	14.96	43.3%	22.5%	51.9%
<i>Recurrent SubProgrammes</i>						
01 Office of the Executive Director	0.15	0.09	0.05	61.2%	34.5%	56.4%
04 Finance and Administration	9.49	3.92	1.51	41.3%	15.9%	38.5%
05 Human Resource	27.95	12.41	7.72	44.4%	27.6%	62.2%
06 Planning and Strategy	0.22	0.20	0.18	94.0%	85.1%	90.6%
07 Legal Affairs, Public Relations and Corporate Affairs	1.20	0.86	0.20	71.6%	16.6%	23.1%
08 Internal Audit	0.15	0.05	0.00	35.2%	0.0%	0.0%
<i>Development Projects</i>						
1485 Institutional Support to NIRA	27.34	11.27	5.30	41.2%	19.4%	47.0%
Programme 1222 Identification Services	14.97	18.18	14.83	121.4%	99.1%	81.6%
<i>Recurrent SubProgrammes</i>						
09 Directorate of Information and Communication Technology Support	14.97	18.18	14.83	121.4%	99.1%	81.6%
Programme 1223 Civil Registration Services	2.78	1.82	0.91	65.6%	32.9%	50.1%

Vote:309 National Identification and Registration Authority (NIRA)

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
10 Directorate of Registration and Operations	2.78	1.82	0.91	65.6%	32.9%	50.1%
Total for Vote	84.23	48.80	30.69	57.9%	36.4%	62.9%

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.531	1.265	1.265	1.265	50.0%	50.0%	100.0%
	Non Wage	61.828	30.462	30.462	27.400	49.3%	44.3%	89.9%
Dev.	GoU	55.865	11.102	13.102	10.594	23.5%	19.0%	80.9%
	Ext. Fin.	189.471	41.345	27.060	27.060	14.3%	14.3%	100.0%
GoU Total		120.225	42.829	44.829	39.259	37.3%	32.7%	87.6%
Total GoU+Ext Fin (MTEF)		309.696	84.174	71.889	66.320	23.2%	21.4%	92.3%
Arrears		0.078	0.078	0.078	0.072	100.0%	92.7%	92.7%
Total Budget		309.774	84.252	71.967	66.392	23.2%	21.4%	92.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		309.774	84.252	71.967	66.392	23.2%	21.4%	92.3%
Total Vote Budget Excluding Arrears		309.696	84.174	71.889	66.320	23.2%	21.4%	92.3%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1301 Strategic Coordination, Monitoring and Evaluation	12.90	8.73	6.62	67.7%	51.3%	75.8%
1302 Disaster Preparedness and Refugees Management	22.90	5.71	5.58	24.9%	24.4%	97.7%
1303 Affirmative Action Programs	263.95	52.48	50.18	19.9%	19.0%	95.6%
1349 Administration and Support Services	10.02	4.96	3.93	49.5%	39.3%	79.3%
Total for Vote	309.77	71.89	66.32	23.2%	21.4%	92.3%

Matters to note in budget execution

The main challenge in the budget execution was the budget shortfall mainly in the development budget. Vote 003 expected to receive up to Q2 UGX 61.1bn (50% of the approved GOU Budget which includes the extra funds for IICS released). However only 44.8 bn was actually released from MFPEd which resulted into a budget short fall of UGX 16.3 bn overall

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

<i>(i) Major unspent balances</i>	
Programme's, Projects	
Programme: 1301 Strategic Coordination, Monitoring and Evaluation	
0.022 Bn Shs	<i>SubProgramme/Project :01 Executive Office</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

	<p>Reason: N/A N/AThe funds are majorly meant for maintenance of Vehicles from the executive office. These will be utilized in Q2 The funds are majorly meant for maintenance of Vehicles and rent from the executive office. These will be utilized in Q3</p>
0.016 Bn Shs	<i>SubProgramme/Project :09 Government Chief Whip</i>
	<p>Reason: The funds are mainly intended to facilitate PACOB meetings which will take place in Q2The funds are majorly meant for maintenance of Vehicles from the OGCW. Expenditure of the funds will be realized in Q2 The funds are majorly meant for maintenance of Vehicles from the OGCW. Expenditure of the funds will be realized in Q3</p>
0.157 Bn Shs	<i>SubProgramme/Project :16 Monitoring and Evaluation</i>
	<p>Reason: N/AThe funds are majorly meant for maintenance of Vehicles, stationery and funding of Baraza activities . Expenditure of the funds will be realized in Q2</p>
0.010 Bn Shs	<i>SubProgramme/Project :17 Policy Implementation and Coordination</i>
	<p>Reason: N/Apayment of these funds was in progress and will be concluded in Q2 The funds are majorly meant for procurement of IT equipment and stationery for the Coordination office. Payment of these funds was in progress and will be concluded in Q3</p>
0.001 Bn Shs	<i>SubProgramme/Project :20 1st Deputy Prime Minister/Deputy Leader of Govt Business</i>
	<p>Reason: N/A N/Apayment of these funds was in progress and will be concluded in Q2 The funds are meant for maintenance of Vehicles from the office of 2nd Deputy Prime Minister. Expenditure of the funds will be realized in Q3</p>
1.902 Bn Shs	<i>SubProgramme/Project :24 Prime Minister's Delivery Unit</i>
	<p>Reason: The funds are mainly intended for Seminars and meetings , Maintenance of office Vehicles and OPM office rent. These funds will be utilized in Q2 To be spent in Q3The funds are majorly meant for maintenance of Vehicles and delivered stationery for PMDU. Expenditure of the funds will be realized in Q2 The funds are majorly meant for procurement of the Integrated Intelligent Computer System to improve on Health Service Delivery. The Process is on going and will be concluded in Q3</p>
Programme: 1302 Disaster Preparedness and Refugees Management	
0.051 Bn Shs	<i>SubProgramme/Project :18 Disaster Preparedness and Management</i>
	<p>Reason: N/Apayment of these funds was in progress and will be concluded in Q2N/A The funds are majorly meant for maintenance of Vehicles and facilitating officers from Disaster department in their field work . Expenditure of the funds will be realized in Q3</p>
0.067 Bn Shs	<i>SubProgramme/Project :19 Refugees Management</i>
	<p>Reason: The funds are intended for field activities fuel and will be utilized in Q2 The funds are to be spent in Q3 upon submission of the certificates by the constructor renovating the staff houses in the settlements.The funds are majorly meant for civil works on staff houses in Nakivale camp, maintenance of Vehicles, Monitoring and supply of seedlings. Expenditure of the funds will be realized in Q2 The funds are majorly meant for civil works on staff houses in settlement camps and procurement of IT equipment. Expenditure of the funds will be realized in Q3</p>
0.012 Bn Shs	<i>SubProgramme/Project :0922 Humanitarian Assistance</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

	<p>Reason: The funds are intended for maintenance of other equipment. The funds will be utilized in Q2 The funds are meant for purchase of relief food for the starving population whose deliveries were made awaiting processing of payments. The funds are majorly meant for purchase of food for disaster victims across the country. Expenditure of funds will be realized in Q2 The funds are majorly meant for purchase of resettlement building materials. Utilization funds will be realized in Q3</p>
0.001 Bn Shs	<i>SubProgramme/Project :1293 Support to Refugee Settlement</i>
	<p>Reason: N/A The funds are intended for repair of staff houses in Refugee Settlements The funds shall be spent in Q3 upon presentation of certificates by the constructor</p>
Programme: 1303 Affirmative Action Programs	
0.008 Bn Shs	<i>SubProgramme/Project :04 Northern Uganda Rehabilitation</i>
	<p>Reason: The funds are mainly intended to facilitate PRDP workshops and field activities. Utilization of the funds will be realized in Q2 To be spent in Q3 The funds are majorly meant for payment of stationery delivered. Expenditure of the funds will be realized in Q2 The funds are meant for procuring IT equipment. Expenditure of the funds will be realized in Q3</p>
0.393 Bn Shs	<i>SubProgramme/Project :06 Luwero-Rwenzori Triangle</i>
	<p>Reason: The funds are majorly meant for payment of a one gratuity for civilian veterans, rent and procurement of hand hoes and spray pumps. Expenditure of the funds will be realized in Q2 The funds are majorly meant for payment of rent, workshops and a one off gratuity for civilian veterans. Expenditure of the funds will be realized in Q2 These funds are mainly intended for maintenance of machinery operational costs of the Akasimo verification committee. N/A</p>
0.065 Bn Shs	<i>SubProgramme/Project :07 Karamoja HQs</i>
	<p>Reason: N/A N/A The funds are majorly meant for procurement of hand hoes and maintenance of ICT equipment. Expenditure of the funds will be realized in Q2 The funds are majorly meant for procurement of ICT equipment. Expenditure of the funds will be realized in Q3</p>
0.072 Bn Shs	<i>SubProgramme/Project :21 Teso Affairs</i>
	<p>Reason: To be spent in Q3 The funds are majorly meant for procurement of iron sheets. Expenditure of the funds will be realized in Q2 The funds are meant for procurement of iron sheets. The process is ongoing and expenditure of the funds will be realized in Q3</p>
0.004 Bn Shs	<i>SubProgramme/Project :22 Bunyoro Affairs</i>
	<p>Reason: payment of these funds was in progress and will be concluded in Q2 These funds are mainly intended for monitoring Bunyoro programmes, training staff and motor vehicle maintenance.</p>
0.166 Bn Shs	<i>SubProgramme/Project :0022 Support to LRDP</i>
	<p>Reason: The funds are meant for procurement of iron sheets. Expenditure is expected to be realized in Q2 The funds are majorly meant for construction of regional office in Luwero and support to Micro projects. Expenditure of the funds will be realized in Q3 These funds are intended for training veterans in hydra form block yard and support to Micro projects for livelihood improvement. Utilization of the funds will be realized in Q2</p>
0.974 Bn Shs	<i>SubProgramme/Project :0932 Post-war Recovery, and Presidential Pledges</i>

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

	<p>Reason: The funds are mainly intended for Construction of low cost houses in Northern Uganda, Payment of cattle and Monitoring of restocking</p> <p>The funds are to be used in Q3 for clearing the bills for the deliveries made, ICT costs and printing of PRDP documents, which are being processed. The funds are meant for procurement of iron sheets and hand hoes, rent and renovation of Gulu regional office. Expenditure is expected to be realized in Q2</p> <p>The funds are majorly meant for procurement of cattle, iron sheets and hand hoes for northern Uganda. Expenditure of the funds will be realized in Q3</p>
0.605 Bn Shs	SubProgramme/Project :1078 Karamoja Intergrated Development Programme(KIDP)
	<p>Reason: The funds are mainly intended for Procurement of Bulls, Heifers for breed improvement, Electronic cattle Branding, hand hoes, Iron sheets, Improved seeds, local Breed goats, Irrigation water, construction services for dormitories and kitchens. the Procurement process will be concluded in Q2. The funds are meant for procurement of Oxen and transfer of funds to procure improved seeds. Expenditure is expected to be realized in Q2</p> <p>The funds are majorly meant for construction of dormitories and kitchens in Kararamoja districts and transfer to MoWE for construction of Parish valley dams. Expenditure of the funds will be realized in Q3</p>
0.011 Bn Shs	SubProgramme/Project :1251 Support to Teso Development
	<p>Reason: payment of these funds was in progress and will be concluded in Q2</p> <p>The funds are meant for procurement of Iron sheets. Expenditure of the funds will be realized in Q3. These funds are intended for procuring hand hoes and 28-gauge corrugated iron sheets to be distributed to beneficiaries in Luwero Rwenzori region. The procurement process is ongoing</p>
0.004 Bn Shs	SubProgramme/Project :1252 Support to Bunyoro Development
	<p>Reason: The funds are meant for support to Micro projects. Expenditure of the funds will be realized in Q3 N/A</p>
Programme: 1349 Administration and Support Services	
0.292 Bn Shs	SubProgramme/Project :02 Finance and Administration
	<p>Reason: The funds are intended for Gratuity expenses. the verification process of beneficiaries has just been concluded to inform the final payment</p> <p>The verification of the gratuity beneficiaries is ongoing and payments shall be made in Q3. The funds are majorly meant for Gratuity expenses and maintenance of vehicles from F&A. Expenditure of the funds will be realized in Q2</p> <p>The funds are majorly meant for payment of gratuity. Expenditure of the funds will be realized in Q3</p>
0.002 Bn Shs	SubProgramme/Project :15 Internal Audit
	<p>Reason: Funds are mainly for staff training and field operations</p> <p>N/A. Payment of these funds was in progress and will be concluded in Q2</p> <p>N/A</p>
0.735 Bn Shs	SubProgramme/Project :0019 Strengthening and Re-tooling the OPM
	<p>Reason: The funds are intended for paying salary for contract staff. These will be utilized in Q2</p> <p>The payment process had not been concluded by the end of Q2, this fund shall be spent in Q3. The funds are meant for UVAB subvention and supply of computers. Expenditure is expected to be realized in Q2</p> <p>The funds are majorly meant for purchase of Transport equipment for Executive and Administration Offices. Expenditure of the funds will be realized in Q3</p>
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
---------------------------------	--	---	--

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

Cost for Vote:	UShs Bn: 0.000	UShs Bn: 387.566	% Budget Spent:	#Error
----------------	----------------	------------------	-----------------	--------

Performance highlights for Half-Year

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1301 Strategic Coordination, Monitoring and Evaluation	12.90	8.73	6.62	67.7%	51.3%	75.8%
<i>Class: Outputs Provided</i>	<i>12.90</i>	<i>6.84</i>	<i>6.62</i>	<i>53.0%</i>	<i>51.3%</i>	<i>96.8%</i>
130101 Government policy implementation coordination	3.08	1.56	1.53	50.4%	49.7%	98.5%
130102 Government business in Parliament coordinated	3.40	1.85	1.83	54.4%	53.9%	99.1%
130105 Dissemination of Public Information	0.10	0.06	0.05	57.0%	46.9%	82.3%
130106 Functioning National Monitoring and Evaluation	6.32	3.38	3.21	53.6%	50.8%	94.9%
<i>Class: Outputs Funded</i>	<i>0.00</i>	<i>1.89</i>	<i>0.00</i>	<i>188.8%</i>	<i>0.0%</i>	<i>0.0%</i>
130151 Transfers to government units	0.00	1.89	0.00	188.8%	0.0%	0.0%
Programme 1302 Disaster Preparedness and Refugees Management	22.90	5.71	5.58	24.9%	24.4%	97.7%
<i>Class: Outputs Provided</i>	<i>16.32</i>	<i>5.47</i>	<i>5.34</i>	<i>33.5%</i>	<i>32.7%</i>	<i>97.6%</i>
130201 Effective preparedness and response to disasters	2.75	1.51	1.46	54.9%	53.0%	96.6%
130203 IDPs returned and resettled, Refugees settled and repatriated	2.33	1.11	1.11	47.4%	47.4%	99.9%
130204 Relief to disaster victims	5.96	2.36	2.35	39.6%	39.4%	99.5%
130206 Refugees and host community livelihoods improved	5.14	0.38	0.32	7.5%	6.3%	84.4%
130207 Grant of asylum and repatriation refugees	0.14	0.11	0.11	83.6%	78.0%	93.3%
<i>Class: Capital Purchases</i>	<i>6.58</i>	<i>0.24</i>	<i>0.24</i>	<i>3.6%</i>	<i>3.6%</i>	<i>100.0%</i>
130272 Government Buildings and Administrative Infrastructure	6.33	0.24	0.24	3.8%	3.8%	100.0%
130275 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.00	0.00	0.0%	0.0%	0.0%
Programme 1303 Affirmative Action Programs	263.95	52.48	50.18	19.9%	19.0%	95.6%
<i>Class: Outputs Provided</i>	<i>104.56</i>	<i>26.26</i>	<i>24.78</i>	<i>25.1%</i>	<i>23.7%</i>	<i>94.3%</i>
130301 Implementation of PRDP coordinated and monitored	16.98	4.66	4.48	27.4%	26.4%	96.1%
130302 Payment of gratuity and coordination of war debts' clearance	30.37	12.33	12.31	40.6%	40.5%	99.8%
130304 Coordination of the implementation of LRDP	3.72	1.80	1.42	48.3%	38.2%	79.0%
130305 Coordination of the implementation of KIDDP	5.65	2.37	2.30	41.9%	40.8%	97.3%
130306 Pacification and development	27.84	2.32	2.31	8.3%	8.3%	99.7%
130307 Restocking Programme	20.00	2.80	1.96	14.0%	9.8%	70.1%

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	140.20	23.47	23.22	16.7%	16.6%	98.9%
130351 Transfers to Government units	140.20	23.47	23.22	16.7%	16.6%	98.9%
Class: Capital Purchases	19.20	2.75	2.19	14.3%	11.4%	79.5%
130372 Government Buildings and Administrative Infrastructure	7.23	1.69	1.13	23.4%	15.6%	66.8%
130373 Roads, Streets and Highways	1.02	0.03	0.03	3.0%	3.0%	100.0%
130375 Purchase of Motor Vehicles and Other Transport Equipment	10.81	1.03	1.03	9.5%	9.5%	100.0%
130377 Purchase of Specialised Machinery & Equipment	0.14	0.00	0.00	0.0%	0.0%	0.0%
Programme 1349 Administration and Support Services	9.94	4.96	3.93	49.9%	39.6%	79.3%
Class: Outputs Provided	7.89	4.07	3.52	51.6%	44.7%	86.5%
134901 Ministerial and Top Management Services	7.17	3.66	3.11	51.0%	43.3%	85.0%
134902 Policy Planning and Budgeting	0.11	0.07	0.07	70.2%	70.2%	100.0%
134904 Coordination and Monitoring	0.20	0.11	0.11	57.0%	57.0%	100.0%
134919 Human Resource Management Services	0.31	0.17	0.17	54.5%	54.5%	100.0%
134920 Records Management Services	0.10	0.06	0.06	57.0%	57.0%	100.0%
Class: Outputs Funded	0.50	0.12	0.12	24.3%	24.3%	100.0%
134951 UVAB Coordinated	0.50	0.12	0.12	24.3%	24.3%	100.0%
Class: Capital Purchases	1.55	0.77	0.29	49.7%	18.7%	37.7%
134975 Purchase of Motor Vehicles and Other Transport Equipment	1.55	0.77	0.29	49.7%	18.7%	37.7%
Total for Vote	309.70	71.89	66.32	23.2%	21.4%	92.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	141.67	42.65	40.26	30.1%	28.4%	94.4%
211101 General Staff Salaries	2.10	1.05	1.05	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	9.48	2.19	2.10	23.1%	22.2%	96.0%
211103 Allowances	2.27	1.17	1.17	51.5%	51.5%	100.0%
212101 Social Security Contributions	0.00	0.09	0.09	8.8%	8.8%	100.0%
212102 Pension for General Civil Service	1.00	0.50	0.49	50.0%	49.4%	98.8%
212201 Social Security Contributions	0.45	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.10	0.05	0.05	48.0%	48.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.10	0.05	0.05	48.0%	48.0%	100.0%
213004 Gratuity Expenses	0.74	0.37	0.09	50.0%	12.5%	25.1%
221001 Advertising and Public Relations	0.92	0.21	0.21	23.2%	23.1%	99.9%
221002 Workshops and Seminars	3.46	1.83	1.78	53.0%	51.4%	96.8%
221003 Staff Training	0.48	0.27	0.27	56.1%	56.1%	100.0%
221004 Recruitment Expenses	0.00	0.02	0.02	2.4%	2.4%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.15	0.15	208.0%	207.2%	99.6%

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

221007 Books, Periodicals & Newspapers	0.31	0.06	0.06	18.9%	18.9%	100.0%
221008 Computer supplies and Information Technology (IT)	2.24	0.52	0.32	23.4%	14.4%	61.7%
221009 Welfare and Entertainment	0.24	0.11	0.11	47.3%	47.3%	100.0%
221010 Special Meals and Drinks	0.34	0.16	0.16	48.0%	47.7%	99.3%
221011 Printing, Stationery, Photocopying and Binding	1.23	0.54	0.51	44.0%	41.7%	94.8%
221012 Small Office Equipment	0.11	0.06	0.06	56.9%	53.9%	94.6%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	0.2%	0.2%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	100.0%	100.0%	100.0%
221017 Subscriptions	0.43	0.10	0.10	24.3%	24.0%	99.1%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	44.0%	44.0%	100.0%
222001 Telecommunications	0.51	0.23	0.23	44.6%	44.6%	100.0%
222003 Information and communications technology (ICT)	1.41	0.25	0.18	17.4%	12.7%	72.9%
223003 Rent – (Produced Assets) to private entities	3.38	0.86	0.47	25.4%	13.8%	54.5%
223004 Guard and Security services	0.35	0.16	0.16	45.4%	45.4%	100.0%
223005 Electricity	0.29	0.11	0.11	37.3%	37.3%	100.0%
223006 Water	0.30	0.09	0.09	30.6%	30.6%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.06	0.04	0.04	58.8%	58.8%	100.0%
224001 Medical and Agricultural supplies	0.00	0.01	0.01	1.1%	1.1%	100.0%
224002 General Supply of Goods and Services	0.00	0.01	0.01	1.2%	1.2%	100.0%
224004 Cleaning and Sanitation	0.20	0.08	0.08	39.2%	39.2%	100.0%
224006 Agricultural Supplies	54.99	8.28	7.36	15.1%	13.4%	88.9%
225001 Consultancy Services- Short term	6.11	3.29	3.13	53.8%	51.2%	95.2%
225002 Consultancy Services- Long-term	1.73	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.00	0.04	0.04	4.0%	4.0%	100.0%
227001 Travel inland	7.05	3.38	3.37	48.0%	47.9%	99.7%
227002 Travel abroad	2.36	0.93	0.93	39.3%	39.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.01	0.01	0.9%	0.9%	100.0%
227004 Fuel, Lubricants and Oils	2.51	0.97	0.97	38.8%	38.8%	100.0%
228001 Maintenance - Civil	0.71	0.30	0.23	41.8%	33.0%	78.9%
228002 Maintenance - Vehicles	2.44	1.17	1.07	47.8%	44.0%	92.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.19	0.19	50.6%	50.3%	99.2%
228004 Maintenance – Other	0.01	0.01	0.01	52.3%	52.3%	100.0%
282101 Donations	0.70	0.30	0.30	43.3%	43.3%	100.0%
282103 Scholarships and related costs	0.00	0.26	0.26	25.6%	25.6%	100.0%
282104 Compensation to 3rd Parties	30.08	12.16	12.14	40.4%	40.4%	99.8%
Class: Outputs Funded	140.70	25.48	23.34	18.1%	16.6%	91.6%
263104 Transfers to other govt. Units (Current)	2.35	2.37	0.45	100.9%	19.1%	19.0%
263204 Transfers to other govt. Units (Capital)	137.85	22.45	22.23	16.3%	16.1%	99.0%
263207 Treasury Transfers to Ministries (Capital)	0.50	0.00	0.00	0.0%	0.0%	0.0%
263340 Other grants	0.00	0.66	0.66	66.0%	66.0%	100.0%
Class: Capital Purchases	27.33	3.76	2.72	13.7%	9.9%	72.3%
231001 Non Residential buildings (Depreciation)	0.00	0.00	0.00	0.1%	0.1%	100.0%
312101 Non-Residential Buildings	7.30	0.72	0.54	9.9%	7.4%	75.2%

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

312102 Residential Buildings	5.99	1.17	0.83	19.6%	13.8%	70.4%
312103 Roads and Bridges.	1.02	0.03	0.03	3.0%	3.0%	100.0%
312201 Transport Equipment	11.71	1.68	1.32	14.3%	11.2%	78.5%
312202 Machinery and Equipment	1.16	0.16	0.00	13.4%	0.0%	0.0%
312203 Furniture & Fixtures	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	309.70	71.89	66.32	23.2%	21.4%	92.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1301 Strategic Coordination, Monitoring and Evaluation	12.90	8.73	6.62	67.7%	51.3%	75.8%
<i>Recurrent SubProgrammes</i>						
01 Executive Office	2.01	0.98	0.96	48.9%	47.8%	97.7%
08 General Duties	0.17	0.09	0.09	52.2%	52.0%	99.6%
09 Government Chief Whip	3.25	1.78	1.76	54.6%	54.1%	99.1%
16 Monitoring and Evaluation	3.66	2.16	2.00	59.0%	54.7%	92.7%
17 Policy Implementation and Coordination	0.76	0.42	0.41	54.9%	53.6%	97.5%
20 1st Deputy Prime Minister/Deputy Leader of Govt Business	0.40	0.20	0.20	49.9%	49.6%	99.4%
24 Prime Minister's Delivery Unit	2.30	3.05	1.14	132.7%	49.8%	37.5%
1294 Government Evaluation Facility Project	0.36	0.07	0.07	18.8%	18.8%	99.6%
Programme 1302 Disaster Preparedness and Refugees Management	22.90	5.71	5.58	24.9%	24.4%	97.7%
<i>Recurrent SubProgrammes</i>						
18 Disaster Preparedness and Management	4.74	1.80	1.75	38.0%	36.9%	97.2%
19 Refugees Management	1.36	0.70	0.63	51.3%	46.3%	90.4%
<i>Development Projects</i>						
0922 Humanitarian Assistance	7.26	3.18	3.17	43.9%	43.7%	99.6%
1293 Support to Refugee Settlement	0.27	0.04	0.03	13.0%	12.6%	97.2%
1499 Development Response for Displacement IMPACTS Project (DRDIP)	9.28	0.00	0.00	0.0%	0.0%	0.0%
Programme 1303 Affirmative Action Programs	263.95	52.48	50.18	19.9%	19.0%	95.6%
<i>Recurrent SubProgrammes</i>						
04 Northern Uganda Rehabilitation	0.75	0.41	0.40	54.9%	53.8%	98.1%
06 Luwero-Rwenzori Triangle	34.83	14.35	13.96	41.2%	40.1%	97.3%
07 Karamoja HQs	3.11	1.73	1.66	55.6%	53.5%	96.3%
21 Teso Affairs	0.91	0.48	0.41	53.0%	45.1%	85.1%
22 Bunyoro Affairs	0.45	0.25	0.24	54.6%	53.8%	98.4%
<i>Development Projects</i>						
0022 Support to LRDP	2.57	0.47	0.31	18.4%	11.9%	64.8%
0932 Post-war Recovery, and Presidential Pledges	28.01	4.72	3.74	16.8%	13.4%	79.4%
1078 Karamoja Intergrated Development Programme(KIDP)	12.14	2.51	1.90	20.7%	15.7%	75.9%

Vote:003 Office of the Prime Minister

QUARTER 2: Highlights of Vote Performance

1251 Support to Teso Development	1.01	0.14	0.13	13.8%	12.7%	92.0%
1252 Support to Bunyoro Development	0.44	0.15	0.15	34.0%	33.2%	97.6%
1317 Drylands Intergrated Development Project	15.43	1.55	1.55	10.0%	10.0%	100.0%
1380 Northern Uganda Social Action Fund (NUSAF) 3	151.86	25.73	25.73	16.9%	16.9%	100.0%
1486 Development Innitiation for Northern Uganda	12.45	0.00	0.00	0.0%	0.0%	0.0%
Programme 1349 Administration and Support Services	9.94	4.96	3.93	49.9%	39.6%	79.3%
<i>Recurrent SubProgrammes</i>						
02 Finance and Administration	4.21	2.61	2.31	62.0%	55.0%	88.8%
15 Internal Audit	0.33	0.15	0.15	45.9%	45.5%	98.9%
23 Policy and Planning	0.73	0.37	0.37	50.6%	50.6%	100.0%
25 Human Resource Management	0.41	0.22	0.22	55.1%	55.1%	100.0%
<i>Development Projects</i>						
0019 Strengthening and Re-tooling the OPM	4.26	1.61	0.88	37.8%	20.5%	54.4%
Total for Vote	309.70	71.89	66.32	23.2%	21.4%	92.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 1302 Disaster Preparedness and Refugees Management	11.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0922 Humanitarian Assistance	1.73	0.00	0.00	0.0%	0.0%	0.0%
1499 Development Response for Displacement IMPACTS Project (DRDIP)	9.28	0.00	0.00	0.0%	0.0%	0.0%
Programme: 1303 Affirmative Action Programs	178.47	27.06	27.06	15.2%	15.2%	100.0%
<i>Development Projects.</i>						
1317 Drylands Intergrated Development Project	14.16	1.33	1.33	9.4%	9.4%	100.0%
1380 Northern Uganda Social Action Fund (NUSAF) 3	151.86	25.73	25.73	16.9%	16.9%	100.0%
1486 Development Innitiation for Northern Uganda	12.45	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	189.47	27.06	27.06	14.3%	14.3%	100.0%

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	5.013	2.506	2.506	1.403	50.0%	28.0%	56.0%
	Non Wage	13.728	5.835	5.819	5.271	42.4%	38.4%	90.6%
Devt.	GoU	5.383	2.497	2.497	0.730	46.4%	13.6%	29.2%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		24.123	10.839	10.822	7.404	44.9%	30.7%	68.4%
Total GoU+Ext Fin (MTEF)		24.123	10.839	10.822	7.404	44.9%	30.7%	68.4%
Arrears		0.297	0.297	0.297	0.270	100.0%	90.8%	90.8%
Total Budget		24.421	11.136	11.120	7.674	45.5%	31.4%	69.0%
<i>A.I.A Total</i>		1.000	0.226	0.226	0.070	22.6%	7.0%	30.8%
Grand Total		25.421	11.362	11.345	7.743	44.6%	30.5%	68.2%
Total Vote Budget Excluding Arrears		25.123	11.064	11.048	7.473	44.0%	29.7%	67.6%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1310 Inspection and Quality Assurance	1.24	0.53	0.30	42.5%	24.4%	57.5%
1311 Management Services	1.25	0.56	0.42	44.8%	33.8%	75.5%
1312 Human Resource Management	4.67	1.45	1.17	31.0%	24.9%	80.4%
1349 Policy, Planning and Support Services	18.26	8.51	5.58	46.6%	30.6%	65.6%
Total for Vote	25.42	11.05	7.47	43.5%	29.4%	67.6%

Matters to note in budget execution

For the FY 2017/18, Parliament approved a total Budget of Shs 25.421Bn for Ministry of Public Service comprised of Shs 5.013Bn for wage, Shs 14.025Bn for Non-Wage, Shs 5.383Bn for Development and Shs 1Bn for Non Tax Revenue (NTR). As at 31st December 2017, a total of Shs 11.345Bn including NTR of Shs 0.226Bn had been released representing 44.6% of the approved Budget Estimates. Out of the total release of Shs 11.345Bn, Shs 7.667Bn had been spent representing 67.6% absorption rate. The following are the major challenges encountered during budget execution: limited staffing in some Departments, delayed processing of payments, delayed submission of invoices by service providers and delayed initiation of procurement by user Departments; lack of budget for facilitating state burials and increasing medical bills for former leaders, low demand for domestic training programmes hence low NTR collections by the Civil Service College.

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1310 Inspection and Quality Assurance	
Programme: 1311 Management Services	
0.008 Bn Shs	<i>SubProgramme/Project :07 Management Services</i>
Reason:	Awarding of contract for maintenance of motor vehicle was awaiting receipt of inspection report from Ministry of Works and Transport
Programme: 1312 Human Resource Management	
0.083 Bn Shs	<i>SubProgramme/Project :03 Human Resource Management</i>
Reason:	Payment awaiting invoices from free balance Processing of payment was still underway by end of Q.2; Restrictions on travel abroad The contract for interfacing IPPS and IFMS had not been signed Processing of payment was awaiting Invoices from service providers.
0.019 Bn Shs	<i>SubProgramme/Project :05 Compensation</i>
Reason:	awarding of contract for maintenance of vehicle was awaiting inspection report from Ministry of works and Transport
Programme: 1349 Policy, Planning and Support Services	
0.140 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
Reason:	The contract for cleaning service provider had not been signed payment for some supplies and services was awaiting invoices from suppliers The framework contracts for provision of some services were awaiting approval by the solicitor general. Processing of payments was in progress For motor vehicle maintenance, payments were awaiting inspection report from Ministry of works and transport; on the other hand, service providers had not submitted their invoices
0.015 Bn Shs	<i>SubProgramme/Project :02 Administrative Reform</i>
Reason:	Awaiting invoices from service providers At the time of implementation, some actual expenditures were less than the planned; For other balances, payments processes were underway. Insufficient balance due budget cuts
0.291 Bn Shs	<i>SubProgramme/Project :13 Public Service Pensions</i>
Reason:	Assessment of retirees files was still in progress Assessment of pension files was still underway
1.767 Bn Shs	<i>SubProgramme/Project :1285 Support to Ministry of Public Service</i>
Reason:	Delayed initiation of procurement Processing of payment to the IDEA supplier was still underway;
	LPO for supply of 124 mobile shelves and motor cycle was issued in the last month of the quarter
	The specifications for motor vehicles are yet to be approved by Ministry of Works and Transport Procurement processes were underway and some supplies had not been delivered. Payment was awaiting receipt of invoices from the suppliers and service providers. Procurement process for tiling the registry was still underway invoice value for IT subscription less than the estimated

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	US\$ Bn: 0.000	US\$ Bn: 2.209	% Budget Spent: #Error

Performance highlights for Half-Year

For the FY 2017/18, Parliament approved a total Budget of Shs 25.421Bn for Ministry of Public Service comprised of Shs 5.013Bn for wage, Shs 14.025Bn for Non-Wage and Shs 5.383Bn for Development and Non-Tax Revenue of Shs 1Bn. Out of the Non-wage Budget of Shs 14.025Bn, Shs 3.866Bn was allocated to statutory obligation such as pension, gratuity and emolument to former leaders. As at 31st December 2017, a total of Shs 11.345Bn including NTR of Shs 0.226Bn had been released representing 44.6% of the approved Budget Estimates. Out of the total release of Shs 11.345Bn, Shs 7.667Bn had been spent representing 67.6% absorption rate.

Prog. 1312: Human Resource Management

Performance Management: 16 of 57 (28%) MDAs and LGs were supported on implementation of performance management initiatives; Performance agreements for Accounting Officers were reviewed and linked to the Balance Score Card.

Human Resource Planning and Development: 7 of 18 (39%) MDAs and LGs were supported on management of the training function; Final Draft Human Resource Planning Framework and Guidelines on E-Learning were produced.

Compensation: 35 of 80 (43%) MDAs and LGs were trained on decentralized management of payroll and use of EDMS; Pre- retirement training was conducted for 2,286 retirees; Recruitment Plans for 86 MDAs and 42 LGs were approved; 712 pensioners validated

Human Resource Policy: 36 of 40 (90%) MDAs and LGs were supported on implementation of HR policies; Cabinet Paper on alternative pay strategy was produced; Technical support was provided to 6 MDAs and 10LGs on formation of consultative committees.

Prog. 1310: Inspection and Quality Assurance

Public Service Inspection: 15 of 37 (40%) MDAs and LGs were inspected for compliance with service delivery standards; 19 of 48 (39%) MDAs and LGs were supported on development of client charter;

Records and Information Management: 9 of 26 (34%) MDAs and LGs were supported to set up RIM Systems, RIM Systems were audited in 20 of 40 (50%) MDAs and LGs; 85 students were sensitized on NRCA; and Final Draft of the Registry Procedures and Classification Manual was produced;

Prog. 1311: Management Services:

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

Institutional Assessment: Structures for 25 out of 60 (42%) MDAs and LGs were reviewed; 12 DLGs and 9 TCs were customized i.e. DLGs: Rakai, Kyotera, Rukiga, Kabaale, Pallisa, Butebo, Manafwa, Namisindwa, Bunyangabu, Kabarole, Pakwach, and Nebbi; and TCs: Kadungulu, Kidetok, Rwerere, Masheruka, Kitagata, Bikurungu, Nawayo, Bushigayi and Nangako; Structures for 4 MDAs were reviewed Office of the President, Ministry of Kampala Capital City and Metropolitan Affairs, MoH and Lira University.

Technical Support on implementation of the structures approved in FY 2016/17 was provided to 4 MDAs and 16 DLGs/MCs i.e. MDAs of MoFA, MoH, Uganda Cancer Institute and NEMA; and DLGs of Wakiso DLG, Nansana MC, Lyatonde DLG, Bukomansimbi DLG, Napak DLG, Serere DLG, Busia DLG, Sheema DLG, Bunyangabo DLG, Yumbe DLG, Rukiga DLG, Bugiri DLG, Mbale MC, Masindi MC, Butebo DLG and Hoima MC.

System Improvement: Data analysis of the Teacher registration system is in progress.

Research and Standards: Job Descriptions for the 6 MDAs (MoSTI, DPP, Uganda Prisons Service, Ministry of Health Ambulance Services Department, Ministry of Works Maritime Administration Department, Ministry of Water and Environment's new Department of Climate Change.) were reviewed; Schemes of Service for 3 cadres were reviewed; i.e. Office supervisors, Nursing and Midwifery cadre and Procurement function.

Prog 1349: Policy, Planning and Support Services

Civil Service College: 70 staff were trained in various skills enhancement areas against an annual target of 1,705 representing 4%.

Finance and Administration: Financial Statements for year ended 30th June 2017 were prepared and submitted to Accountant General's Office (AGO); Board of Survey Report for the FY ended 30th June 2017 was produced; Two Quarterly Internal Audit Reports (Q.4 -FY 2016/17 and Q.1-FY 2017/18) were prepared and submitted to MoFPED; Annual Procurement Plan for the FY 2017/18 was prepared and submitted to PPDA; 6 Monthly Procurement Reports prepared and submitted to PPDA; 19 Contracts Committee and 35 Evaluation Committee meetings were conducted; 3 TV and 8 Radio talk shows were held; emoluments to five former leaders were paid; 80 staff appraisal reports were submitted to Accounting Officer; 30 members of staff were sensitized on HIV/AIDs, 5 pensioners were paid gratuity; EDMS was operationalised; Quarter One technical and political joint monitoring was conducted in Hoima, Bukomansibi, Mubende and Nakasongola; The weekly Ministry wellness programme was implemented.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1310 Inspection and Quality Assurance	1.24	0.53	0.30	42.5%	24.4%	57.5%
<i>Class: Outputs Provided</i>	<i>1.24</i>	<i>0.53</i>	<i>0.30</i>	<i>42.5%</i>	<i>24.4%</i>	<i>57.5%</i>
131002 Service Delivery Standards developed, disseminated and utilised	0.10	0.05	0.05	47.5%	47.3%	99.4%
131003 Compliance to service delivery standards enforced	0.43	0.21	0.12	49.2%	28.8%	58.5%
131004 National Records Centre and Archives operationalised	0.35	0.12	0.09	34.5%	24.3%	70.5%
131005 Development and dissemination of policies, standards and procedures	0.29	0.12	0.03	43.1%	8.6%	20.0%
131006 Demand for service delivery accountability strengthened through client charter	0.06	0.02	0.02	33.7%	33.7%	100.0%
131007 Dissemination of the National Service delivery survey results disseminated	0.01	0.00	0.00	10.0%	10.0%	100.0%
Programme 1311 Management Services	1.25	0.56	0.42	44.8%	33.8%	75.5%
<i>Class: Outputs Provided</i>	<i>1.25</i>	<i>0.56</i>	<i>0.42</i>	<i>44.8%</i>	<i>33.8%</i>	<i>75.5%</i>
131101 Organizational structures for MDAs developed and reviewed	0.50	0.22	0.20	43.5%	40.3%	92.7%
131102 Review of dysfunctional systems in MDAs and LGs	0.39	0.19	0.15	48.9%	37.5%	76.8%
131103 Analysis of cost centres/constituents in MDAs and LGs	0.36	0.15	0.07	42.2%	20.7%	49.0%
Programme 1312 Human Resource Management	4.67	1.45	1.17	31.0%	24.9%	80.4%
<i>Class: Outputs Provided</i>	<i>4.67</i>	<i>1.45</i>	<i>1.17</i>	<i>31.0%</i>	<i>24.9%</i>	<i>80.4%</i>
131201 Implementation of the Public Service Pension Reform	0.49	0.19	0.12	39.0%	24.7%	63.2%
131203 MDAs and LGs Capacity Building	1.06	0.49	0.45	46.3%	42.3%	91.4%
131204 Public Service Performance management	0.34	0.15	0.07	43.7%	20.8%	47.7%
131206 Management of the Public Service Payroll and Wage Bill	0.30	0.07	0.06	23.1%	19.2%	82.8%
131207 IPPS Implementation Support	2.49	0.55	0.47	22.2%	18.9%	85.1%
Programme 1349 Policy, Planning and Support Services	17.96	8.51	5.58	47.4%	31.1%	65.6%
<i>Class: Outputs Provided</i>	<i>13.82</i>	<i>6.68</i>	<i>5.42</i>	<i>48.3%</i>	<i>39.2%</i>	<i>81.1%</i>
134901 Payment of statutory pensions	3.71	2.39	2.10	64.5%	56.7%	87.8%
134902 Upgrading of the Civil Service College Facility	1.21	0.52	0.27	42.9%	22.0%	51.3%
134903 MDAs and LGs Capacity building	2.40	0.87	0.66	36.3%	27.6%	75.9%
134908 Public Service Negotiation and Dispute Settlement Services	0.20	0.10	0.10	48.2%	52.3%	108.3%
134909 Procurement and Disposal Services	0.38	0.23	0.18	61.0%	46.8%	76.7%
134911 Ministerial and Support Services	2.58	1.19	0.95	46.2%	36.7%	79.5%
134912 Production of Workplans and Budgets	0.55	0.24	0.14	43.9%	25.1%	57.2%
134913 Financial Management	0.45	0.19	0.11	42.5%	23.9%	56.4%
134914 Support to Top Management Services	0.30	0.16	0.16	54.1%	52.4%	96.9%
134915 Implementation of the IEC Strategy	0.20	0.06	0.03	28.1%	16.6%	59.0%
134916 Monitoring and Evaluation Framework developed and implemented	0.32	0.14	0.14	45.6%	44.3%	97.1%

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134919 Human Resource Management Services	1.45	0.56	0.56	38.9%	38.7%	99.5%
134920 Records Management Services	0.08	0.02	0.02	28.6%	28.6%	100.0%
Class: Outputs Funded	0.15	0.00	0.00	0.0%	0.0%	0.0%
134953 Membership to international Organization (ESAMI, APM)	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	3.99	1.83	0.17	45.9%	4.2%	9.1%
134972 Government Buildings and Administrative Infrastructure	1.55	0.80	0.01	51.7%	1.0%	1.8%
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.15	100.0%	30.5%	30.5%
134976 Purchase of Office and ICT Equipment, including Software	1.60	0.53	0.00	33.2%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.34	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	25.12	11.05	7.47	44.0%	29.7%	67.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	20.98	9.22	7.31	43.9%	34.8%	79.3%
211101 General Staff Salaries	5.01	2.51	1.40	50.0%	28.0%	56.0%
211103 Allowances	1.14	0.64	0.64	56.1%	56.1%	100.0%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.77	0.76	74.4%	73.8%	99.2%
212102 Pension for General Civil Service	2.10	1.05	1.02	50.0%	48.6%	97.2%
213001 Medical expenses (To employees)	0.03	0.00	0.00	11.1%	12.8%	115.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.01	0.01	11.3%	11.5%	101.6%
213004 Gratuity Expenses	0.73	0.47	0.22	64.2%	29.5%	45.9%
221001 Advertising and Public Relations	0.11	0.04	0.01	35.9%	6.6%	18.3%
221002 Workshops and Seminars	1.92	0.42	0.27	21.8%	14.0%	64.4%
221003 Staff Training	1.35	0.55	0.50	40.9%	37.1%	90.7%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.00	22.2%	22.2%	100.0%
221007 Books, Periodicals & Newspapers	0.04	0.01	0.01	22.5%	21.2%	94.0%
221008 Computer supplies and Information Technology (IT)	0.41	0.13	0.10	32.4%	23.8%	73.5%
221009 Welfare and Entertainment	0.67	0.44	0.44	65.8%	65.9%	100.2%
221010 Special Meals and Drinks	0.01	0.00	0.00	11.1%	11.1%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.40	0.11	0.06	27.8%	15.1%	54.4%
221012 Small Office Equipment	0.04	0.01	0.01	25.6%	25.6%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.06	0.03	0.03	54.1%	54.1%	100.0%
221017 Subscriptions	0.04	0.00	0.00	0.0%	0.0%	0.0%
221020 IPPS Recurrent Costs	2.06	0.36	0.33	17.6%	15.8%	90.1%

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

222001 Telecommunications	0.11	0.02	0.02	14.8%	14.7%	99.3%
222002 Postage and Courier	0.07	0.02	0.00	26.3%	0.0%	0.0%
223001 Property Expenses	0.04	0.01	0.00	18.2%	0.0%	0.0%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	38.2%	76.4%
223005 Electricity	0.22	0.11	0.11	49.1%	49.1%	100.0%
223006 Water	0.11	0.05	0.05	50.0%	41.7%	83.3%
224004 Cleaning and Sanitation	0.23	0.10	0.10	45.6%	44.2%	96.9%
224005 Uniforms, Beddings and Protective Gear	0.02	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.21	0.02	0.02	11.2%	11.2%	99.8%
227001 Travel inland	1.31	0.78	0.78	59.7%	59.8%	100.1%
227002 Travel abroad	0.42	0.13	0.09	31.3%	20.4%	65.0%
227004 Fuel, Lubricants and Oils	0.66	0.26	0.26	39.1%	39.7%	101.6%
228001 Maintenance - Civil	0.05	0.02	0.00	31.6%	3.2%	10.0%
228002 Maintenance - Vehicles	0.23	0.12	0.05	53.6%	21.5%	40.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.07	0.01	0.01	13.0%	20.0%	153.6%
Class: Outputs Funded	0.15	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.15	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	3.99	1.83	0.17	45.9%	4.2%	9.1%
281502 Feasibility Studies for Capital Works	0.20	0.20	0.00	100.0%	0.0%	0.0%
281503 Engineering and Design Studies & Plans for capital works	0.50	0.10	0.00	20.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.85	0.50	0.01	58.9%	1.7%	2.9%
312201 Transport Equipment	0.50	0.50	0.15	100.0%	30.5%	30.5%
312203 Furniture & Fixtures	1.04	0.36	0.00	34.3%	0.0%	0.0%
312213 ICT Equipment	0.90	0.18	0.00	19.4%	0.0%	0.0%
Total for Vote	25.12	11.05	7.47	44.0%	29.7%	67.6%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1310 Inspection and Quality Assurance	1.24	0.53	0.30	42.5%	24.4%	57.5%
<i>Recurrent SubProgrammes</i>						
06 Public Service Inspection	0.60	0.28	0.19	46.8%	32.1%	68.6%
08 Records and Information Management	0.64	0.25	0.11	38.4%	17.2%	44.9%
Programme 1311 Management Services	1.25	0.56	0.42	44.8%	33.8%	75.5%
<i>Recurrent SubProgrammes</i>						
07 Management Services	1.25	0.56	0.42	44.8%	33.8%	75.5%
Programme 1312 Human Resource Management	4.67	1.45	1.17	31.0%	24.9%	80.4%
<i>Recurrent SubProgrammes</i>						
03 Human Resource Management	3.54	1.06	0.85	29.8%	24.1%	80.9%
04 Human Resource Development	0.34	0.13	0.13	39.1%	39.1%	99.9%
05 Compensation	0.79	0.26	0.18	33.0%	22.6%	68.4%

Vote:005 Ministry of Public Service

QUARTER 2: Highlights of Vote Performance

Programme 1349 Policy, Planning and Support Services	17.96	8.51	5.58	47.4%	31.1%	65.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	5.21	2.37	1.96	45.4%	37.7%	83.0%
02 Administrative Reform	0.71	0.30	0.28	41.5%	38.9%	93.6%
10 Internal Audit	0.24	0.11	0.07	47.0%	30.5%	64.8%
11 Civil Service College	2.71	0.85	0.44	31.3%	16.2%	51.6%
13 Public Service Pensions	3.71	2.39	2.10	64.5%	56.7%	87.8%
<i>Development Projects</i>						
1285 Support to Ministry of Public Service	5.38	2.50	0.73	46.4%	13.6%	29.2%
Total for Vote	25.12	11.05	7.47	44.0%	29.7%	67.6%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

VI: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.898	3.449	3.995	3.500	57.9%	50.7%	87.6%
	Non Wage	20.691	6.830	6.710	5.705	32.4%	27.6%	85.0%
Dev.	GoU	15.833	6.616	6.616	4.078	41.8%	25.8%	61.6%
	Ext. Fin.	235.974	117.987	1.614	1.614	0.7%	0.7%	100.0%
GoU Total		43.422	16.895	17.321	13.283	39.9%	30.6%	76.7%
Total GoU+Ext Fin (MTEF)		279.396	134.882	18.935	14.897	6.8%	5.3%	78.7%
Arrears		2.411	2.411	2.875	2.855	119.3%	118.4%	99.3%
Total Budget		281.807	137.292	21.810	17.752	7.7%	6.3%	81.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		281.807	137.292	21.810	17.752	7.7%	6.3%	81.4%
Total Vote Budget Excluding Arrears		279.396	134.882	18.935	14.897	6.8%	5.3%	78.7%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1317 Local Government Administration and Development	263.90	8.66	7.55	3.3%	2.9%	87.1%
1324 Local Government Inspection and Assessment	1.28	0.65	0.55	50.8%	43.0%	84.8%
1349 General Administration, Policy, Planning and Support Services	16.63	9.62	6.80	57.9%	40.9%	70.6%
Total for Vote	281.81	18.94	14.90	6.7%	5.3%	78.7%

Matters to note in budget execution

Most of the planned activities by the Ministry were undertaken except for a few where procurement is still ongoing and where funds released were not sufficient.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1317 Local Government Administration and Development	
0.064 Bn Shs	<i>SubProgramme/Project :03 Local Councils Development Department</i>
Reason: Delayed procurements.	
0.083 Bn Shs	<i>SubProgramme/Project :08 District Administration Department</i>

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

	Reason: This is was mainly due to unspent balances on workshops and seminars which was meant for JARD conference. These funds are being accumulated for JARD conference to be held in Quarter two
0.085 Bn Shs	<i>SubProgramme/Project :09 Urban Administration Department</i>
	Reason: Outstanding money to clear various items due to delayed procurement process
0.010 Bn Shs	<i>SubProgramme/Project :12 Local Economic development department</i>
	Reason:
0.150 Bn Shs	<i>SubProgramme/Project :1236 Community Agric & Infrastructure Improvement Project (CAIIP) III</i>
	Reason: Funds for Social security Contributions. Amount insufficient to meet the monthly requirement of 20M.
0.085 Bn Shs	<i>SubProgramme/Project :1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)</i>
	Reason:
0.190 Bn Shs	<i>SubProgramme/Project :1381 Restoration of Livelihoods in Nothern Region (PRELNOR)</i>
	Reason: unspent funds on various procurements
0.012 Bn Shs	<i>SubProgramme/Project :1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)</i>
	Reason:
Programme: 1324 Local Government Inspection and Assessment	
0.006 Bn Shs	<i>SubProgramme/Project :06 LGs Inspection and Coordination</i>
	Reason: funds ringfenced for incidental adhoc inspections
0.038 Bn Shs	<i>SubProgramme/Project :10 District Inspection Department</i>
	Reason: Delayed procurement process Funds pending total releases on some itemsThe outstanding balance at the end of first quarter was on motor vehicle repairs and the payment process was on going. Payment process on going
0.017 Bn Shs	<i>SubProgramme/Project :11 Urban Inspection Department</i>
	Reason: small balance left offThe outstanding balance was on motor vehicle repairs and the payment process was still on going. Payment process still on going
Programme: 1349 General Administration,Policy, Planning and Support Services	
0.158 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
	Reason: funds for various pcurmentsThe unspent balances under pensions, public relations,printing and stationary,travel abroad and motor vehicle repairs, and payment was under process. Payment process still on going
0.010 Bn Shs	<i>SubProgramme/Project :05 Internal Audit unit</i>
	Reason: The outstanding balance at the end of the quarter was on fuel, Audit activities were to be conducted. Payment process on going
0.019 Bn Shs	<i>SubProgramme/Project :12 Policy & Planning Department</i>
	Reason: funds for various procurements balances left off various items
0.515 Bn Shs	<i>SubProgramme/Project :13 Human Resource Department</i>
	Reason: Funds for various items
2.101 Bn Shs	<i>SubProgramme/Project :1307 Support to Ministry of Local Government</i>

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

Reason: Delayed procurement Processes Pending procurement process for purchase of solar equipments and furniture. Procurement process not completed
(ii) Expenditures in excess of the original approved budget
0.135 Bn Shs SubProgramme:08 District Administration Department
Reason: This is was mainly due to unspent balances on workshops and seminars which was meant for JARD conference. These funds are being accumulated for JARD conference to be held in Quarter two

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.418	% Budget Spent: #Error

Performance highlights for Half-Year

The Ministry during the quarter expanded on the inspection to ensure improved education service delivery by addressing teacher and Pupil absenteeism and undertook joint field inspection and monitoring with Ministry of Education and Sports in stakeholder mobilization.

The Ministry was involved and participated in various meetings with taxi operators aimed at reaching a consensus on parking fees payable for the services rendered by the urban councils who are mandated to identify, designate, develop and gazette parking areas..

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1317 Local Government Administration and Development	263.43	8.66	7.55	3.3%	2.9%	87.1%
Class: Outputs Provided	41.61	4.83	3.93	11.6%	9.4%	81.4%
131701 Monitoring and Support Supervision of LGs.	28.73	3.69	2.97	12.8%	10.3%	80.5%
131702 Joint Annual Review of Decentralization (JARD).	0.20	0.13	0.07	66.5%	34.3%	51.6%
131703 Technical support and training of LG officials.	3.16	0.60	0.51	19.0%	16.1%	84.4%
131704 Strengthening local service delivery and development	8.70	0.00	0.00	0.0%	0.0%	0.0%
131705 Monitoring and support to service delivery by Urban Councils.	0.73	0.36	0.36	50.0%	49.0%	98.0%
131706 Technical support and training of Urban Councils	0.09	0.04	0.03	47.3%	28.8%	61.0%
Class: Outputs Funded	11.02	1.43	1.37	13.0%	12.4%	95.7%
131751 Support to LGs to deliver services.	9.02	0.03	0.03	0.3%	0.3%	96.4%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
131752 Support to Urban Service Delivery	2.00	1.40	1.34	70.0%	67.0%	95.7%
Class: Capital Purchases	210.81	2.40	2.25	1.1%	1.1%	93.7%
131772 Government Buildings and Administrative Infrastructure	126.15	2.01	1.95	1.6%	1.5%	96.9%
131773 Roads, Streets and Highways	74.26	0.30	0.30	0.4%	0.4%	100.0%
131775 Purchase of Motor Vehicles and Other Transport Equipment	1.50	0.09	0.00	6.0%	0.0%	0.0%
131777 Purchase of Specialised Machinery & Equipment	8.90	0.00	0.00	0.0%	0.0%	0.0%
Programme 1324 Local Government Inspection and Assessment	1.28	0.65	0.55	50.8%	43.0%	84.8%
Class: Outputs Provided	1.28	0.65	0.55	50.8%	43.0%	84.8%
132401 Inspection and monitoring of LGs	1.10	0.56	0.47	50.4%	42.6%	84.5%
132402 Financial Management and Accountability in LGs Strengthened	0.05	0.03	0.03	59.6%	51.7%	86.6%
132403 Annual National Assessment of LGs	0.06	0.03	0.03	50.0%	49.6%	99.1%
132404 LG local revenue enhancement initiatives implemented	0.06	0.03	0.02	50.0%	36.7%	73.5%
Programme 1349 General Administration, Policy, Planning and Support Services	14.69	9.62	6.80	65.5%	46.3%	70.6%
Class: Outputs Provided	8.15	4.45	3.72	54.6%	45.7%	83.7%
134919 Human Resource Management Services	3.54	1.86	1.33	52.4%	37.6%	71.8%
134920 Records Management Services	0.07	0.01	0.01	18.5%	18.1%	97.9%
134921 Policy, planning and monitoring services	0.10	0.05	0.03	51.0%	27.4%	53.8%
134922 Ministry Support Services (Finance and Administration)	3.54	1.96	1.89	55.3%	53.3%	96.4%
134923 Ministerial and Top Management Services	0.54	0.33	0.24	62.1%	45.8%	73.7%
134924 LGs supported in the policy, planing and budgeting functions.	0.37	0.24	0.22	64.7%	59.3%	91.7%
Class: Capital Purchases	6.53	5.18	3.07	79.2%	47.1%	59.4%
134972 Government Buildings and Administrative Infrastructure	0.50	0.50	0.00	100.0%	0.0%	0.0%
134975 Purchase of Motor Vehicles and Other Transport Equipment	5.53	4.28	3.02	77.3%	54.6%	70.7%
134976 Purchase of Office and ICT Equipment, including Software	0.10	0.05	0.04	50.0%	43.4%	86.7%
134977 Purchase of Specialised Machinery & Equipment	0.10	0.10	0.01	100.0%	6.8%	6.8%
134978 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.00	50.0%	0.9%	1.8%
134979 Acquisition of Other Capital Assets	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	279.40	18.94	14.90	6.8%	5.3%	78.7%

Table V3.2: 2017/18 GoU Expenditure by Item

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

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

Class: Outputs Provided	51.04	9.93	8.20	19.4%	16.1%	82.6%
211101 General Staff Salaries	6.78	3.88	3.38	57.2%	49.9%	87.2%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	4.40	0.18	0.18	4.1%	4.1%	100.0%
211103 Allowances	0.59	0.34	0.32	58.3%	54.1%	92.8%
212101 Social Security Contributions	0.45	0.20	0.19	44.7%	42.6%	95.2%
212102 Pension for General Civil Service	2.61	1.30	1.12	50.0%	43.0%	86.0%
213001 Medical expenses (To employees)	0.08	0.13	0.12	161.3%	150.8%	93.5%
213002 Incapacity, death benefits and funeral expenses	0.07	0.04	0.02	50.0%	21.5%	43.1%
213004 Gratuity Expenses	0.65	0.31	0.00	46.7%	0.0%	0.0%
221001 Advertising and Public Relations	0.50	0.10	0.04	20.2%	7.1%	35.1%
221002 Workshops and Seminars	11.03	0.35	0.13	3.2%	1.2%	37.1%
221003 Staff Training	4.64	0.15	0.08	3.2%	1.7%	52.6%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	7.6%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.16	0.02	0.01	15.3%	7.3%	48.0%
221009 Welfare and Entertainment	0.22	0.04	0.04	20.0%	19.2%	95.8%
221011 Printing, Stationery, Photocopying and Binding	0.49	0.11	0.11	21.4%	21.4%	100.0%
221012 Small Office Equipment	0.18	0.01	0.01	6.1%	6.1%	98.5%
221016 IFMS Recurrent costs	0.04	0.02	0.01	50.0%	27.3%	54.5%
221017 Subscriptions	0.06	0.05	0.04	83.3%	66.5%	79.8%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	46.3%	92.6%
222001 Telecommunications	0.07	0.02	0.02	29.8%	29.8%	100.0%
222002 Postage and Courier	0.04	0.01	0.00	30.8%	9.5%	30.8%
223003 Rent – (Produced Assets) to private entities	2.00	1.00	1.00	50.0%	50.0%	100.0%
223004 Guard and Security services	0.12	0.06	0.05	50.0%	45.4%	90.9%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.03	0.03	50.0%	43.3%	86.6%
225001 Consultancy Services- Short term	7.30	0.13	0.03	1.7%	0.4%	25.5%
225002 Consultancy Services- Long-term	2.00	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	3.39	0.85	0.83	25.1%	24.4%	97.5%
227002 Travel abroad	1.34	0.29	0.22	21.8%	16.5%	75.7%
227004 Fuel, Lubricants and Oils	1.10	0.10	0.08	8.8%	7.3%	82.8%
228002 Maintenance - Vehicles	0.48	0.13	0.06	26.0%	13.1%	50.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	49.7%	99.5%
228004 Maintenance – Other	0.01	0.01	0.01	48.3%	46.7%	96.7%
273102 Incapacity, death benefits and funeral expenses	0.04	0.02	0.02	50.0%	46.2%	92.5%
Class: Outputs Funded	11.02	1.43	1.37	13.0%	12.4%	95.7%
291001 Transfers to Government Institutions	0.05	0.03	0.03	62.3%	60.0%	96.4%
321435 Start-up costs	2.00	1.40	1.34	70.0%	67.0%	95.7%
321440 Other grants	8.97	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	217.34	7.58	5.33	3.5%	2.5%	70.3%
281504 Monitoring, Supervision & Appraisal of capital works	4.55	0.05	0.05	1.1%	1.1%	100.0%
312101 Non-Residential Buildings	122.10	2.46	1.90	2.0%	1.6%	77.2%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

312103 Roads and Bridges.	74.25	0.30	0.30	0.4%	0.4%	100.0%
312104 Other Structures	0.21	0.20	0.00	93.8%	0.0%	0.0%
312201 Transport Equipment	7.03	4.37	3.02	62.1%	43.0%	69.3%
312202 Machinery and Equipment	8.98	0.08	0.01	0.9%	0.1%	8.5%
312203 Furniture & Fixtures	0.12	0.07	0.00	58.3%	0.7%	1.3%
312213 ICT Equipment	0.10	0.05	0.04	50.0%	43.4%	86.7%
Total for Vote	279.40	18.94	14.90	6.8%	5.3%	78.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1317 Local Government Administration and Development	263.43	8.66	7.55	3.3%	2.9%	87.1%
<i>Recurrent SubProgrammes</i>						
02 Local Government Administration	0.08	0.04	0.04	50.0%	50.0%	100.0%
03 Local Councils Development Department	9.41	0.24	0.17	2.5%	1.8%	69.5%
08 District Administration Department	5.63	3.32	2.81	58.9%	49.9%	84.7%
09 Urban Administration Department	2.87	1.84	1.75	64.1%	61.1%	95.4%
12 Local Economic development department	0.18	0.18	0.17	100.0%	94.5%	94.5%
<i>Development Projects</i>						
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	57.50	2.15	2.00	3.7%	3.5%	93.0%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	104.60	0.48	0.40	0.5%	0.4%	82.4%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	72.17	0.21	0.02	0.3%	0.0%	9.5%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	11.00	0.21	0.20	1.9%	1.8%	94.4%
Programme 1324 Local Government Inspection and Assessment	1.28	0.65	0.55	50.8%	43.0%	84.8%
<i>Recurrent SubProgrammes</i>						
06 LGs Inspection and Coordination	0.13	0.07	0.05	53.5%	38.6%	72.2%
10 District Inspection Department	0.66	0.33	0.27	50.0%	40.6%	81.2%
11 Urban Inspection Department	0.49	0.25	0.23	51.0%	47.5%	93.0%
Programme 1349 General Administration, Policy, Planning and Support Services	14.69	9.62	6.80	65.5%	46.3%	70.6%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	4.08	2.29	2.13	56.2%	52.3%	93.1%
05 Internal Audit unit	0.10	0.05	0.03	51.0%	27.4%	53.8%
12 Policy & Planning Department	0.37	0.24	0.22	64.7%	59.3%	91.7%
13 Human Resource Department	3.61	1.87	1.34	51.8%	37.3%	72.0%
<i>Development Projects</i>						
1307 Support to Ministry of Local Government	6.53	5.18	3.07	79.2%	47.1%	59.4%
Total for Vote	279.40	18.94	14.90	6.8%	5.3%	78.7%

Vote:011 Ministry of Local Government

QUARTER 2: Highlights of Vote Performance

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 1317 Local Government Administration and Development	235.97	1.61	1.61	0.7%	0.7%	100.0%
<i>Development Projects.</i>						
1236 Community Agric & Infrastructure Improvement Project (CAIIP) III	55.00	1.45	1.45	2.6%	2.6%	100.0%
1360 Markets and Agricultural Trade Improvements Programme (MATIP 2)	101.80	0.16	0.16	0.2%	0.2%	99.8%
1381 Restoration of Livelihoods in Northern Region (PRELNOR)	71.17	0.00	0.00	0.0%	0.0%	0.0%
1416 Urban Markets and Marketing Development of Agricultural Products (UMMDAP)	8.00	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	235.97	1.61	1.61	0.7%	0.7%	100.0%

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.086	0.543	0.543	0.450	50.0%	41.4%	82.8%
	Non Wage	27.852	24.451	24.451	23.215	87.8%	83.4%	94.9%
Dev't.	GoU	0.538	0.130	0.130	0.125	24.2%	23.2%	96.3%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		29.476	25.124	25.124	23.790	85.2%	80.7%	94.7%
Total GoU+Ext Fin (MTEF)		29.476	25.124	25.124	23.790	85.2%	80.7%	94.7%
Arrears		31.342	31.342	31.342	7.917	100.0%	25.3%	25.3%
Total Budget		60.818	56.466	56.466	31.707	92.8%	52.1%	56.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		60.818	56.466	56.466	31.707	92.8%	52.1%	56.2%
Total Vote Budget Excluding Arrears		29.476	25.124	25.124	23.790	85.2%	80.7%	94.7%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1318 Regional Integration	0.78	0.39	0.38	50.0%	48.3%	96.7%
1331 Coordination of the East African Community Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
1349 Administration, Policy and Planning	60.04	24.73	23.41	41.2%	39.0%	94.7%
Total for Vote	60.82	25.12	23.79	41.3%	39.1%	94.7%

Matters to note in budget execution

The major variance in budget executions amount to UGX 1.698 billion as unspent. The unspent balance was as a result of;

- (1) Pensioners delays in submission of live certificates, necessary to effect pension payments
- (2) For the other non-wage expenditure areas, the delay to submit necessary documentation to payments to be effects.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1318 Regional Integration	
0.003 Bn Shs	<i>SubProgramme/Project :02 Political Affairs</i>
Reason: Delayed submission of necessary documentation to necessitate payments to be effected Incomplete procurement process	
0.005 Bn Shs	<i>SubProgramme/Project :04 Economic Affairs</i>

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

Reason: 1) the delay to submit necessary documentation for payments to be effected Incomplete procurement process	
0.003 Bn Shs	<i>SubProgramme/Project :06 Social Affairs</i>
Reason: (1) Delayed submission of necessary documentation to necessitate payments to be effected a) Incomplete procurement process b) Requisitions made but documentation necessary for payments to be effected was not submitted on time	
0.002 Bn Shs	<i>SubProgramme/Project :07 Production and Infrastructure</i>
Reason: 1) IFMIS failures 2) Inadequate Documentation Incomplete procurement process	
Programme: 1349 Administration,Policy and Planning	
1.223 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
Reason: (1) Delayed submission of necessary documentation to necessitate payments to be effected (2) Delay in pensioners availing live certificates These were the main reasons for the unspent balance; (i) Delayed submission of necessary documentation for payments to be effected (ii) Those persons who were due to Gratuity were processes (iii) Quarterly amount was processed and paid (iv) Continuous validation of pensioners. Those validated are paid. Some of the reasons for the unspent balance include; a) Funds available were insufficient to make the required subscriptions b) Requisitions were made and procurement initiated but not yet finalized by end of Q1 c) Service provider delays to submit documents necessary for payment processing d) Some EAC regional meetings were canceled and other rescheduled. e) Postponement of activity due to unavailability of the required stakeholders, at the time. a) Some unspent funds are negligible b) Delay by service providers to submit requisite documentation for payments c) Some funds carried forward to Q3 d) Continuous validation of pensioners affected full absorption of pension funds	
0.005 Bn Shs	<i>SubProgramme/Project :1005 Strengthening Min of EAC</i>
Reason: Resources released made a first call on arrears. The remaining funds were negligible to outputs planned under this budget line Funds were inadequate for all the planned procurement Funds were still inadequate for the planned activities	
<i>(ii) Expenditures in excess of the original approved budget</i>	
Programme: 1331 Coordination of the East African Community Affairs	
Programme: 1349 Administration,Policy and Planning	
27.151 Bn Shs	<i>SubProgramme:01 Finance and Administration</i>

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

- Reason: (1) Delayed submission of necessary documentation to necessitate payments to be effected
 (2) Delay in pensioners availing live certificates
 These were the main reasons for the unspent balance;
- (i) Delayed submission of necessary documentation for payments to be effected
 - (ii) Those persons who were due to Gratuity were processes
 - (iii) Quarterly amount was processed and paid
 - (iv) Continuous validation of pensioners. Those validated are paid. Some of the reasons for the unspent balance include;
 - a) Funds available were insufficient to make the required subscriptions
 - b) Requisitions were made and procurement initiated but not yet finalized by end of Q1
 - c) Service provider delays to submit documents necessary for payment processing
 - d) Some EAC regional meetings were canceled and other rescheduled.
 - e) Postponement of activity due to unavailability of the required stakeholders, at the time.
 - a) Some unspent funds are negligible
 - b) Delay by service providers to submit requisite documentation for payments
 - c) Some funds carried forward to Q3
 - d) Continuous validation of pensioners affected full absorption of pension funds

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 20.174	% Budget Spent: #Error

Performance highlights for Half-Year

The following are some of the performance highlights in the second quarter;

- (a) Cabinet information paper on implementation of EAC decisions and directives prepared
- (b) The 15th Sectoral Council on Health was convened. Uganda Chaired the sessions and also actively participated
- (c) The EAC Sectoral Council on Energy was held, which among others yielded the following;
 - (i) Partner States to replicate best-practices in new and renewable energy in the EAC
 - (ii) Partner States who haven't yet remitted to the EAC Secretariat USD19,200 for the feasibility studies on the Bujumbura-Kigali Oil products pipeline and Mbarara-Ishaka-Mwanza-Dar Oil products pipe line should do so by 31st Dec 2017
 - (iii) Uganda, Tanzania and Rwanda to sign an MoU on the implementation of the Nsongezi hydro-power project, under similar modalities as the Rusumo hydro-power project, upon consideration of the request of Rwanda to be part of the Project.
- (d) MEACA engaged CAA and provided adequate information necessary for CAA to engage URA on matters relating to the issuance of the land-title to CASSOA in the names of CASSOA.
- (e) Undertook a field inspection of the OSBPs at Malaba, Mutukula, Busia and Katuna
- (f) Participated in the dedicated session to discuss the resolution and elimination of NTBs
- (g) Coordinated, participated and Chaired the following Sectoral Committees; Sectoral Committee on Trade, Sectoral Committee on Investment,

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1318 Regional Integration	0.78	0.39	0.38	50.0%	48.3%	96.7%
<i>Class: Outputs Provided</i>	<i>0.78</i>	<i>0.39</i>	<i>0.38</i>	<i>50.0%</i>	<i>48.3%</i>	<i>96.7%</i>
131801 Regional Policies, Laws and Strategic Frameworks domesticated	0.23	0.12	0.11	50.0%	47.7%	95.5%
131802 Compliance with implementation of EAC decisions and directives Monitored and Evaluated	0.02	0.01	0.01	50.0%	31.7%	63.4%
131803 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.50	0.25	0.24	50.0%	49.3%	98.6%
131804 Public awareness and Public participation in EAC regional Integration enhanced	0.03	0.02	0.02	50.0%	50.0%	100.0%
Programme 1331 Coordination of the East African Community Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Provided</i>	<i>0.00</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
133103 Strategic leadership, Guidance and Support for EAC regional Integration strengthened	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme 1349 Administration,Policy and Planning	28.69	24.73	23.41	86.2%	81.6%	94.7%
<i>Class: Outputs Provided</i>	<i>8.40</i>	<i>4.81</i>	<i>3.49</i>	<i>57.2%</i>	<i>41.6%</i>	<i>72.6%</i>
134919 Human Resource Management Services	4.64	2.84	1.65	61.0%	35.6%	58.4%
134920 Records Management Services	0.08	0.04	0.04	50.0%	49.7%	99.4%
134931 Policy, consultations, planning and monitoring provided	0.48	0.26	0.25	54.2%	51.6%	95.2%
134932 Ministry Support Services (Finance and Administration) provided	1.72	0.90	0.80	52.4%	46.3%	88.3%
134933 Ministerial and Top Management Services provided	0.05	0.03	0.02	50.0%	49.9%	99.8%
134934 Public awareness on EAC integration coordinated	0.57	0.31	0.29	54.4%	51.3%	94.4%
134935 Finance & Human policies & programmes coordinated and their implementation Monitored	0.73	0.39	0.39	53.8%	53.8%	100.0%
134942 Internal Audit Services	0.09	0.04	0.04	50.0%	49.7%	99.4%
134943 Statistical Coordination and Management	0.04	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<i>19.80</i>	<i>19.80</i>	<i>19.80</i>	<i>100.0%</i>	<i>100.0%</i>	<i>100.0%</i>
134951 Uganda's Contribution to the EAC Secretariat remitted	19.80	19.80	19.80	100.0%	100.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.50</i>	<i>0.13</i>	<i>0.13</i>	<i>26.0%</i>	<i>25.0%</i>	<i>96.3%</i>
134975 Purchase of Motor Vehicles and Other Transport Equipment	0.24	0.13	0.13	54.1%	52.1%	96.3%
134976 Purchase of Office and ICT Equipment, including Software	0.08	0.00	0.00	0.0%	0.0%	0.0%
134978 Purchase of Office and Residential Furniture and Fittings	0.18	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	29.48	25.12	23.79	85.2%	80.7%	94.7%

Table V3.2: 2017/18 GoU Expenditure by Item

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

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

Class: Outputs Provided	9.18	5.20	3.87	56.6%	42.1%	74.4%
211101 General Staff Salaries	0.98	0.49	0.42	50.0%	43.4%	86.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.11	0.05	0.03	50.0%	23.8%	47.7%
211103 Allowances	0.17	0.08	0.08	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	2.96	1.98	1.04	67.1%	35.3%	52.6%
212106 Validation of old Pensioners	0.03	0.01	0.01	50.0%	48.6%	97.3%
213001 Medical expenses (To employees)	0.00	0.00	0.00	50.0%	25.0%	50.0%
213004 Gratuity Expenses	0.42	0.21	0.08	50.0%	19.2%	38.3%
221001 Advertising and Public Relations	0.05	0.04	0.02	75.0%	43.9%	58.6%
221002 Workshops and Seminars	0.62	0.35	0.32	55.5%	51.7%	93.2%
221003 Staff Training	0.05	0.03	0.02	63.5%	35.0%	55.1%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	50.0%	28.6%	57.3%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.25	0.13	0.13	50.0%	50.0%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.13	0.11	51.9%	43.3%	83.4%
221016 IFMS Recurrent costs	0.07	0.03	0.03	50.0%	49.9%	99.9%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	49.6%	99.2%
222001 Telecommunications	0.02	0.01	0.01	50.0%	44.4%	88.8%
222002 Postage and Courier	0.03	0.02	0.02	50.0%	49.0%	98.0%
223003 Rent – (Produced Assets) to private entities	0.57	0.32	0.28	56.3%	49.7%	88.3%
223004 Guard and Security services	0.03	0.02	0.02	50.0%	48.5%	97.1%
224004 Cleaning and Sanitation	0.04	0.02	0.01	50.0%	32.1%	64.2%
224005 Uniforms, Beddings and Protective Gear	0.01	0.01	0.01	50.0%	48.8%	97.6%
225001 Consultancy Services- Short term	0.25	0.12	0.12	50.0%	49.8%	99.6%
227001 Travel inland	0.35	0.16	0.16	44.6%	44.6%	100.0%
227002 Travel abroad	1.33	0.69	0.69	52.1%	52.1%	100.0%
227004 Fuel, Lubricants and Oils	0.26	0.13	0.13	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	0.0%	0.1%	0.1%
228002 Maintenance - Vehicles	0.16	0.08	0.05	50.0%	30.8%	61.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.02	50.0%	46.3%	92.6%
228004 Maintenance – Other	0.04	0.02	0.02	50.0%	49.7%	99.5%
282104 Compensation to 3rd Parties	0.00	0.00	0.00	50.0%	19.2%	38.5%
Class: Outputs Funded	19.80	19.80	19.80	100.0%	100.0%	100.0%
262101 Contributions to International Organisations (Current)	19.80	19.80	19.80	100.0%	100.0%	100.0%
Class: Capital Purchases	0.50	0.13	0.13	26.0%	25.0%	96.3%
312201 Transport Equipment	0.24	0.13	0.13	54.1%	52.1%	96.3%
312202 Machinery and Equipment	0.08	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.18	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	29.48	25.12	23.79	85.2%	80.7%	94.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

Vote:021 East African Community

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1318 Regional Integration	0.78	0.39	0.38	50.0%	48.3%	96.7%
<i>Recurrent SubProgrammes</i>						
02 Political Affairs	0.18	0.09	0.08	50.0%	48.3%	96.6%
04 Economic Affairs	0.19	0.10	0.09	50.0%	47.5%	94.9%
06 Social Affairs	0.22	0.11	0.10	50.0%	48.4%	96.9%
07 Production and Infrastructure	0.20	0.10	0.10	50.0%	49.1%	98.1%
Programme 1331 Coordination of the East African Community Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
<i>Recurrent SubProgrammes</i>						
02 Political and Legal Affairs	0.00	0.00	0.00	0.0%	0.0%	0.0%
Programme 1349 Administration,Policy and Planning	28.69	24.73	23.41	86.2%	81.6%	94.7%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	28.07	24.56	23.24	87.5%	82.8%	94.6%
05 Internal Audit	0.09	0.04	0.04	50.0%	49.7%	99.4%
<i>Development Projects</i>						
1005 Strengthening Min of EAC	0.54	0.13	0.13	24.1%	23.3%	96.3%
Total for Vote	29.48	25.12	23.79	85.2%	80.7%	94.7%

Vote:108 National Planning Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	7.155	3.578	3.578	3.376	50.0%	47.2%	94.4%
	Non Wage	13.452	7.668	7.668	7.767	57.0%	57.7%	101.3%
Dev.	GoU	1.044	0.384	0.384	0.251	36.8%	24.0%	65.4%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		21.651	11.629	11.629	11.395	53.7%	52.6%	98.0%
Total GoU+Ext Fin (MTEF)		21.651	11.629	11.629	11.395	53.7%	52.6%	98.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		21.651	11.629	11.629	11.395	53.7%	52.6%	98.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		21.651	11.629	11.629	11.395	53.7%	52.6%	98.0%
Total Vote Budget Excluding Arrears		21.651	11.629	11.629	11.395	53.7%	52.6%	98.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1325 Development Planning	5.11	2.62	2.59	51.2%	50.7%	99.0%
1326 Development Performance	6.54	3.85	3.80	58.8%	58.1%	98.7%
1327 General Management, Administration and Corporate Planning	10.00	5.16	5.00	51.6%	50.1%	96.9%
Total for Vote	21.65	11.63	11.39	53.7%	52.6%	98.0%

Matters to note in budget execution

- Under funding of development budget. By end of Q2, only 36.8% of the development budget had been released. The under-release continued in Q3 were only UGX 33 millions has been released.
- International obligations of USD 200,000 per year for APRM annual subscription. This is becoming difficult for NPA to cater for national commitment without additional funds. In addition, there is an outstanding commitment of USD 400,000 to settle.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1325 Development Planning	
0.016 Bn Shs	<i>SubProgramme/Project :07 National Planning</i>
Reason: Funds were committed Funds were not committed	

Vote:108 National Planning Authority

QUARTER 2: Highlights of Vote Performance

0.007 Bn Shs	<i>SubProgramme/Project :08 Sector Planning</i>
Reason: Funds were committed Funds were committed	
0.001 Bn Shs	<i>SubProgramme/Project :09 Local Government Planning</i>
Reason: Funds were committed Only UGX 2,212,500 for NSSF and UGX 971,700 were unspent due to staff turn over.	
Programme: 1326 Development Performance	
0.013 Bn Shs	<i>SubProgramme/Project :05 ICT</i>
Reason: Funds were committed No funds committed	
0.007 Bn Shs	<i>SubProgramme/Project :06 Governance</i>
Reason: Funds were committed No funds received	
0.015 Bn Shs	<i>SubProgramme/Project :12 Macroeconomics</i>
Reason: Funds were committed No funds committed	
Programme: 1327 General Management, Administration and Corporate Planning	
0.004 Bn Shs	<i>SubProgramme/Project :03 Finance</i>
Reason: Funds were committed No funds committed	
0.022 Bn Shs	<i>SubProgramme/Project :04 Human Resource and Administration</i>
Reason: Funds were committed Funds were committed	
0.133 Bn Shs	<i>SubProgramme/Project :0361 National Planning Authority</i>
Reason: The release was inadequate to pay for existing commitments to Suppliers Funds were committed	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 11.144	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:108 National Planning Authority

QUARTER 2: Highlights of Vote Performance

1. Development Planning

- Finalized the Draft Development Planning Guidelines
- Finalized the NDP 11 macro-framework
- Developed the HR Macro model on demand and supply side of labour market
- Finalized the Human Resource Development Planning framework for Uganda.
- 88% (14/16) of the sector development plan aligned to NDP 11
- 26% (33/127) MDAs strategic plans aligned to NDP 11
- Draft structure and conceptual framework for the Industrial Master Plan
- 22% (34/157) of the LG Development plans aligned to NDP11

2. Development Performance

- 5 PEC paper prepared and presented and 8th NDPF on leveraging Green Growth Strategy held.
 - Finalizing the UPE evaluation report.
 - Finalized the CoC Assessment Tool for FY 2017/18
 - Received LG specific CoC reports for FY 2016/17
 - Developed NDR FY 2016/17 assessment tool.
 - Prepared the ruling party manifesto implementation progress report.
 - Prepared NDP 1 evaluation and NDP 11MTR
 - Developed the National Airline Business and Implementation Plan
 - Visited Strategic Export Border Market
 - 2nd APRM country review report.
 - Macroeconomic indicators for the external and monetary sectors
 - Bi-annual pulse of economy on Uganda's debt dynamics
 - Preparing monthly economic update
 - Developed policy scenarios the 10 year NDP
 - HRMIS M&E module to monitor implementation of PIP projects
 - Drafted the National Spatial Data infrastructure policy
- ### 3.General management, Administration and Corporate Planning.
- 3 staff were recruited.
 - Draft risk management framework and management policy developed
 - Quarterly internal audit report
 - Prepared NPA annual corporate report for FY 2016/17
 - Prepared NPA BFP for FY 2018/19
 - Prepared Q1 progress report
 - Prepared the final accounts for FY 2016/17

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1325 Development Planning	5.11	2.62	2.59	51.2%	50.7%	99.0%
<i>Class: Outputs Provided</i>	5.11	2.62	2.59	51.2%	50.7%	99.0%
132501 Functional Planning Systems and Frameworks/Plans	5.11	2.62	2.59	51.2%	50.7%	99.0%
Programme 1326 Development Performance	6.54	3.85	3.80	58.8%	58.1%	98.7%
<i>Class: Outputs Provided</i>	6.54	3.85	3.80	58.8%	58.1%	98.7%
132601 Functional Think Tank	6.54	3.85	3.80	58.8%	58.1%	98.7%
Programme 1327 General Management, Administration and Corporate Planning	10.00	5.16	5.00	51.6%	50.1%	96.9%
<i>Class: Outputs Provided</i>	8.95	4.78	4.75	53.4%	53.1%	99.5%
132701 Finance and Administrative Support Services	8.95	4.78	4.75	53.4%	53.1%	99.5%

Vote:108 National Planning Authority

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	1.04	0.38	0.25	36.8%	24.0%	65.4%
132772 Government Buildings and Administrative Infrastructure	0.41	0.16	0.25	39.0%	61.6%	158.0%
132775 Purchase of Motor Vehicles and Other Transport Equipment	0.36	0.15	0.00	41.5%	0.0%	0.0%
132776 Purchase of Office and ICT Equipment, including Software	0.19	0.05	0.00	27.0%	0.0%	0.0%
132778 Purchase of Office and Residential Furniture and Fittings	0.09	0.03	0.00	27.8%	0.0%	0.0%
Total for Vote	21.65	11.63	11.39	53.7%	52.6%	98.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	20.61	11.25	11.14	54.6%	54.1%	99.1%
211103 Allowances	0.46	0.23	0.39	49.8%	83.8%	168.4%
211104 Statutory salaries	7.16	3.58	3.38	50.0%	47.2%	94.4%
212101 Social Security Contributions	0.76	0.37	0.34	48.7%	44.6%	91.6%
213001 Medical expenses (To employees)	0.47	0.23	0.25	50.0%	53.5%	107.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.01	0.01	50.0%	48.0%	96.0%
213004 Gratuity Expenses	2.43	1.27	1.57	52.1%	64.4%	123.5%
221001 Advertising and Public Relations	0.31	0.16	0.16	50.0%	50.0%	100.0%
221002 Workshops and Seminars	1.73	1.03	0.72	59.5%	41.7%	70.1%
221003 Staff Training	0.52	0.38	0.32	72.8%	60.1%	82.5%
221004 Recruitment Expenses	0.11	0.11	0.11	100.0%	100.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.03	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.06	0.03	0.03	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.40	0.20	0.23	50.0%	57.1%	114.2%
221010 Special Meals and Drinks	0.07	0.04	0.04	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.59	0.30	0.30	50.0%	50.4%	100.9%
221012 Small Office Equipment	0.02	0.02	0.02	100.0%	100.0%	100.0%
221017 Subscriptions	0.52	0.49	0.49	94.4%	94.4%	100.0%
221020 IPPS Recurrent Costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	0.15	0.08	0.12	50.0%	76.8%	153.6%
222002 Postage and Courier	0.00	0.00	0.13	50.0%	2,792.3%	5,584.6%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.08	0.04	0.04	50.0%	48.1%	96.2%
223006 Water	0.02	0.01	0.01	50.0%	33.5%	67.0%
225001 Consultancy Services- Short term	1.51	0.74	0.56	48.9%	36.8%	75.1%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%

Vote:108 National Planning Authority

QUARTER 2: Highlights of Vote Performance

226002 Licenses	0.02	0.02	0.01	100.0%	54.0%	54.0%
227001 Travel inland	0.47	0.24	0.25	50.7%	52.9%	104.4%
227002 Travel abroad	1.79	1.19	1.16	66.2%	64.9%	98.1%
227004 Fuel, Lubricants and Oils	0.49	0.26	0.30	51.6%	60.8%	117.7%
228001 Maintenance - Civil	0.03	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.18	0.12	0.11	62.7%	60.9%	97.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.05	0.02	0.02	50.0%	43.7%	87.3%
Class: Capital Purchases	1.04	0.38	0.25	36.8%	24.0%	65.4%
281503 Engineering and Design Studies & Plans for capital works	0.20	0.13	0.10	67.0%	50.7%	75.7%
312101 Non-Residential Buildings	0.21	0.03	0.15	12.0%	72.0%	598.9%
312201 Transport Equipment	0.36	0.15	0.00	41.5%	0.0%	0.0%
312203 Furniture & Fixtures	0.09	0.03	0.00	27.8%	0.0%	0.0%
312211 Office Equipment	0.11	0.03	0.00	22.7%	0.0%	0.0%
312213 ICT Equipment	0.08	0.03	0.00	33.3%	0.0%	0.0%
Total for Vote	21.65	11.63	11.39	53.7%	52.6%	98.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1325 Development Planning	5.11	2.62	2.59	51.2%	50.7%	99.0%
<i>Recurrent SubProgrammes</i>						
07 National Planning	1.95	1.02	1.00	52.2%	51.3%	98.4%
08 Sector Planning	2.60	1.30	1.30	50.2%	49.9%	99.4%
09 Local Government Planning	0.57	0.30	0.30	52.6%	52.4%	99.6%
Programme 1326 Development Performance	6.54	3.85	3.80	58.8%	58.1%	98.7%
<i>Recurrent SubProgrammes</i>						
05 ICT	1.42	0.74	0.73	52.4%	51.5%	98.2%
06 Governance	1.80	1.17	1.16	65.1%	64.7%	99.4%
10 Research and Innovations	0.63	0.34	0.34	53.2%	54.2%	101.8%
11 Monitoring and Evaluations	2.00	1.26	1.29	63.2%	64.4%	102.0%
12 Macroeconomics	0.69	0.33	0.27	48.4%	39.5%	81.7%
Programme 1327 General Management, Administration and Corporate Planning	10.00	5.16	5.00	51.6%	50.1%	96.9%
<i>Recurrent SubProgrammes</i>						
01 Head Quarters	3.54	1.77	1.77	50.0%	50.0%	100.0%
02 Internal Audit Department	0.07	0.05	0.05	77.5%	77.5%	100.0%
03 Finance	0.65	0.33	0.32	50.6%	50.0%	98.8%
04 Human Resource and Administration	4.64	2.61	2.59	56.3%	55.8%	99.2%
13 Corporate Planning	0.06	0.02	0.02	30.6%	30.6%	100.0%
<i>Development Projects</i>						
0361 National Planning Authority	1.04	0.38	0.25	36.8%	24.0%	65.4%
Total for Vote	21.65	11.63	11.39	53.7%	52.6%	98.0%

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	24.097	32.293	12.048	11.982	50.0%	49.7%	99.4%
	Non Wage	12.367	11.148	7.867	5.338	63.6%	43.2%	67.9%
Dev.	GoU	1.548	49.894	1.415	1.118	91.4%	72.2%	79.0%
	Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		38.011	93.335	21.330	18.437	56.1%	48.5%	86.4%
Total GoU+Ext Fin (MTEF)		38.011	192.593	21.330	18.437	56.1%	48.5%	86.4%
Arrears		1.034	1.034	1.034	0.817	100.0%	79.1%	79.1%
Total Budget		39.045	193.626	22.363	19.255	57.3%	49.3%	86.1%
<i>A.I.A Total</i>		88.518	40.542	48.570	34.473	54.9%	38.9%	71.0%
Grand Total		127.562	234.168	70.933	53.728	55.6%	42.1%	75.7%
Total Vote Budget Excluding Arrears		126.529	233.135	69.900	52.910	55.2%	41.8%	75.7%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1349 Economic Policy Monitoring,Evaluation & Inspection	127.56	69.90	52.91	54.8%	41.5%	75.7%
Total for Vote	127.56	69.90	52.91	54.8%	41.5%	75.7%

Matters to note in budget execution

Shortfall in AIA / NTR Collections KCCA experienced challenges in meeting commitments towards its planned for the 2nd Quarter,A short of UGX 10.48 billion was realized in the 2nd quarter.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1349 Economic Policy Monitoring,Evaluation & Inspection	
1.353 Bn Shs	<i>SubProgramme/Project :01 Administration and Human Resource</i>
Reason: Balances are committed on various activities being processed for payment. Pension & Gratuity arrears balance payments pending internal audit . commitments under Purchase Order.Delayed review of gratuity register by MOP and V Insurance Bills. Pension arrears warrant allocation has not been absorbed because the claims have not been cleared by Internal Audit.	
0.335 Bn Shs	<i>SubProgramme/Project :02 Legal services</i>

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

	Reason: Commitment still with Procurement unit. The funds have been committed on security gadgets and Law Enforcement protective wear.Funds committed for on various activities to be expended in early October 2017. Commitment under verification by the legal directorate awaiting payment approval and Commitment under Purchase order.
0.142 Bn Shs	SubProgramme/Project :03 Treasury Services
	Reason: Commitments under Local Purchase order. funds have been committed on purchase of office tools.
0.012 Bn Shs	SubProgramme/Project :04 Internal Audit
	Reason: Commitment on Purchase awaiting approval for payment.Residual commitment with the procurement unit. Funds committed for ICPAU annual subscription which is due January 2017.
0.687 Bn Shs	SubProgramme/Project :05 Executive Support and Governance Services
	Reason: Commitment with the procurement unit for publication fees,travel tickets & computer supplies. Funds are committed for the supply of computer equipment .Purchase orders prepared Invoice yet to be paid All the funds are committed awaiting approval of payment and under payment processing.
0.297 Bn Shs	SubProgramme/Project :0115 LGMSD (former LGDP)
	Reason: Commitment for the certificate due on renovation of City Hall,Staff training certificates,supply of furniture and Pending Preparation of 2017/18 budget activities etc. Purchase orders awaiting clearance for payment.Funds committed for various activities to be paid out early october 2017. Commitment under purchase order awaiting approval for payment.
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1349 Economic Policy Monitoring,Evaluation & Inspection	126.53	69.90	52.91	55.2%	41.8%	75.7%
Class: Outputs Provided	126.37	69.74	52.85	55.2%	41.8%	75.8%
134936 Procurement systems development	0.03	0.03	0.03	100.0%	95.8%	95.8%
134937 Human Resource Development and orgainsational restructuring	87.35	49.05	37.64	56.2%	43.1%	76.7%
134938 Financial Systems Development	2.98	1.88	1.44	63.3%	48.5%	76.6%
134939 Internal Audit Services	0.31	0.06	0.05	18.7%	14.6%	78.4%
134940 Communications and Public Relations strategies	0.89	0.31	0.22	35.1%	24.8%	70.6%

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
134941 Policy, Planning and Legal Services	34.81	18.41	13.47	52.9%	38.7%	73.2%
Class: Capital Purchases	0.16	0.16	0.06	95.2%	35.5%	37.3%
134976 Purchase of Office and ICT Equipment, including Software	0.16	0.16	0.06	95.2%	35.5%	37.3%
Total for Vote	126.53	69.90	52.91	55.2%	41.8%	75.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	126.37	69.74	52.85	55.2%	41.8%	75.8%
211101 General Staff Salaries	45.89	20.83	19.73	45.4%	43.0%	94.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	26.20	16.67	9.48	63.6%	36.2%	56.9%
211103 Allowances	1.99	1.02	0.76	51.1%	38.0%	74.3%
212101 Social Security Contributions	7.00	5.60	3.20	80.0%	45.7%	57.1%
212102 Pension for General Civil Service	4.93	2.47	2.33	50.0%	47.3%	94.5%
212107 Gratuity for Local Governments	0.10	0.00	0.00	0.0%	0.0%	0.0%
213001 Medical expenses (To employees)	1.54	1.31	1.31	84.9%	84.9%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.06	0.04	0.04	73.1%	67.1%	91.8%
213004 Gratuity Expenses	4.78	3.66	1.58	76.5%	33.0%	43.1%
221001 Advertising and Public Relations	0.80	0.33	0.23	40.8%	29.1%	71.5%
221002 Workshops and Seminars	0.53	0.17	0.07	31.4%	14.0%	44.6%
221003 Staff Training	1.10	0.51	0.49	46.5%	44.6%	96.0%
221005 Hire of Venue (chairs, projector, etc)	0.79	0.68	0.53	86.3%	67.2%	77.9%
221007 Books, Periodicals & Newspapers	0.04	0.00	0.00	5.4%	2.7%	49.8%
221008 Computer supplies and Information Technology (IT)	0.54	0.28	0.25	53.0%	47.0%	88.7%
221009 Welfare and Entertainment	1.07	0.66	0.51	61.8%	47.5%	76.8%
221011 Printing, Stationery, Photocopying and Binding	0.52	0.41	0.35	77.9%	66.6%	85.4%
221012 Small Office Equipment	0.15	0.03	0.00	19.7%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	0.0%	0.0%	0.0%
221016 IFMS Recurrent costs	0.27	0.14	0.01	52.0%	3.9%	7.6%
221017 Subscriptions	0.15	0.10	0.08	63.1%	53.9%	85.3%
222001 Telecommunications	0.81	0.35	0.32	42.8%	39.4%	92.2%
222003 Information and communications technology (ICT)	0.04	0.07	0.01	200.0%	37.3%	18.7%
223001 Property Expenses	0.30	0.10	0.07	34.5%	23.2%	67.3%
223002 Rates	1.72	1.33	0.99	77.4%	57.7%	74.6%
223004 Guard and Security services	1.55	0.84	0.66	54.5%	42.7%	78.4%
223005 Electricity	3.49	1.06	1.06	30.4%	30.4%	99.9%
223006 Water	0.54	0.39	0.39	70.8%	70.8%	100.0%
224004 Cleaning and Sanitation	0.44	0.24	0.18	54.6%	42.2%	77.2%
224005 Uniforms, Beddings and Protective Gear	0.28	0.00	0.00	0.0%	0.0%	0.0%

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

225001 Consultancy Services- Short term	2.71	1.21	0.40	44.5%	14.8%	33.3%
225002 Consultancy Services- Long-term	0.10	0.00	0.00	0.0%	0.0%	0.0%
226001 Insurances	0.66	0.72	0.72	110.2%	110.2%	100.0%
227001 Travel inland	0.03	0.03	0.01	117.3%	35.7%	30.5%
227002 Travel abroad	1.21	0.91	0.78	75.2%	64.2%	85.3%
227004 Fuel, Lubricants and Oils	0.63	0.78	0.69	123.8%	108.9%	87.9%
228001 Maintenance - Civil	2.14	1.26	0.79	58.7%	36.9%	62.9%
228002 Maintenance - Vehicles	0.63	0.41	0.36	65.0%	56.4%	86.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	0.0%	0.0%	0.0%
282101 Donations	0.04	0.02	0.02	52.1%	38.7%	74.2%
282102 Fines and Penalties/ Court wards	0.10	0.01	0.00	6.3%	0.5%	8.7%
282104 Compensation to 3rd Parties	10.47	5.12	4.45	48.9%	42.5%	87.0%
Class: Capital Purchases	0.16	0.16	0.06	95.2%	35.5%	37.3%
312202 Machinery and Equipment	0.16	0.16	0.06	95.2%	35.5%	37.3%
Total for Vote	126.53	69.90	52.91	55.2%	41.8%	75.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1349 Economic Policy Monitoring,Evaluation & Inspection	126.53	69.90	52.91	55.2%	41.8%	75.7%
<i>Recurrent SubProgrammes</i>						
01 Administration and Human Resource	85.51	47.48	36.51	55.5%	42.7%	76.9%
02 Legal services	30.29	15.89	12.22	52.5%	40.3%	76.9%
03 Treasury Services	2.98	1.88	1.44	63.3%	48.5%	76.6%
04 Internal Audit	0.31	0.06	0.05	18.7%	14.6%	78.4%
05 Executive Support and Governance Services	5.12	2.66	1.46	52.0%	28.6%	55.0%
<i>Development Projects</i>						
0115 LGMSD (former LGDP)	2.33	1.92	1.23	82.5%	52.6%	63.8%
Total for Vote	126.53	69.90	52.91	55.2%	41.8%	75.7%

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.737	0.869	0.869	0.827	50.0%	47.6%	95.2%
	Non Wage	4.201	2.168	2.175	2.034	51.8%	48.4%	93.5%
Dev.	GoU	0.484	0.484	0.483	0.033	99.8%	6.8%	6.9%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.422	3.521	3.526	2.894	54.9%	45.1%	82.1%
Total GoU+Ext Fin (MTEF)		6.422	3.521	3.526	2.894	54.9%	45.1%	82.1%
Arrears		0.041	0.041	0.041	0.041	100.0%	100.0%	100.0%
Total Budget		6.464	3.562	3.568	2.936	55.2%	45.4%	82.3%
A.I.A Total		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.464	3.562	3.568	2.936	55.2%	45.4%	82.3%
Total Vote Budget Excluding Arrears		6.422	3.521	3.526	2.894	54.9%	45.1%	82.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1352 Public Service Selection and Recruitment	6.46	3.53	2.89	54.6%	44.8%	82.1%
Total for Vote	6.46	3.53	2.89	54.6%	44.8%	82.1%

Matters to note in budget execution

The wage budget was not fully utilized due to staff transfers, whereby transferred staff take long to be deleted from their original payrolls. Gratuity budget was front loaded and yet its paid out to members and staff according to the staff contracts hence a substantial amount remained to be paid in the next quarters. The development budget was released in Q2, most procurements could not be concluded within the Quarter.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1352 Public Service Selection and Recruitment	
0.117 Bn Shs	<i>SubProgramme/Project :01 Headquarters (Finance and Administration)</i>
Reason: On travel abroad, some service providers were not on IFMS, funds are already committed. Travel abroad activities are scheduled for Quarter 2, while Gratuity is paid at different dates of contract dates for members. Cleaning and Sanitation funds are already committed.	
Major unspent balances in Finance and Administration relate to pending payment to Dango Enterprises for Development of E-recruitment System, Gratuity expenses which are expended on the Contract dates of members and staff and the forthcoming travel by the PSC team to African Public Service Commissions Meeting (AAPSCOMS).	
0.011 Bn Shs	<i>SubProgramme/Project :02 Selection Systems Department (SSD)</i>

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

Reason: Balances are due to delayed conclusion of procurement process and the awaiting installment due to consultancy. The balances relate to pending payments to Africana hotel, which was not on IFMS system by end of Qtr, and Consultancy funds reserved for Dango Enterprises for Last Certificate. Variations explained below.	
0.008 Bn Shs	SubProgramme/Project :03 Guidance and Monitoring
Reason: Noteworthy balances due to delayed conclusion of the procurement process. Most items carried residual amounts after spending n planned activities. Various reasons as explained below.	
0.004 Bn Shs	SubProgramme/Project :04 Internal Audit Department
Reason: Funds not enough for travel, waiting for additional funding to do exercise in next Qtr. The Internal auditor is due to travel for training in Q2. Amounts reserved for payment for staff training, while Travel funds are reserved for AAPSCOMS Meeting.	
0.449 Bn Shs	SubProgramme/Project :0388 Public Service Commission
Reason: The development budget of the Commission was released in Q2, the procurement have been initiated but could not be concluded. The contract for procurement of the Van is at Solicitor Generals office for approval. Funds were committed for purchase of furniture. Amounts released not enough to complete planned procurements.	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 0.519	% Budget Spent: #Error

Performance highlights for Half-Year

The Commission developed and Launched the new E-recruitment System, the system was launched by the Minister of ICT and National Guidance. The System will improve Commission recruitment processes through reduced costs, reduced processing time, improved transparency and staff efficiency.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1352 Public Service Selection and Recruitment	6.42	3.53	2.89	54.9%	45.1%	82.1%
Class: Outputs Provided	5.89	3.04	2.86	51.7%	48.6%	94.0%
135201 DSC Monitored and Technical Assistance provided	0.13	0.06	0.06	50.0%	50.0%	100.0%
135202 Selection Systems Development	0.18	0.09	0.08	51.9%	45.7%	88.0%
135204 Administrative Support Services	1.96	1.05	1.01	53.6%	51.4%	95.9%
135205 DSC Capacity Building	0.22	0.08	0.08	37.2%	35.1%	94.3%
135206 Recruitment Services	0.26	0.14	0.14	54.3%	53.0%	97.5%
135207 Policy and Planning	0.33	0.19	0.16	56.9%	47.2%	82.9%
135208 Information, Communication and Technology (ICT)	0.25	0.12	0.12	50.0%	46.9%	93.8%

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
135209 Procurement Management	0.03	0.02	0.01	65.3%	43.8%	67.2%
135219 Human Resource Management Services	2.52	1.27	1.20	50.6%	47.7%	94.3%
135220 Records Management Services	0.01	0.01	0.01	48.2%	38.6%	80.1%
Class: Outputs Funded	0.05	0.00	0.00	0.0%	0.0%	0.0%
135251 Membership to International Organisations (CAPAM, AAPSCOM, AAPAM)	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.48	0.48	0.03	99.7%	6.9%	6.9%
135275 Purchase of Motor Vehicles and Other Transport Equipment	0.26	0.26	0.00	100.0%	0.0%	0.0%
135276 Purchase of Office and ICT Equipment, including Software	0.11	0.11	0.02	98.7%	17.2%	17.5%
135278 Purchase of Office and Residential Furniture and Fittings	0.12	0.12	0.01	100.0%	13.0%	13.0%
Total for Vote	6.42	3.53	2.89	54.9%	45.1%	82.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.89	3.04	2.86	51.7%	48.6%	94.0%
211101 General Staff Salaries	1.74	0.87	0.83	50.0%	47.6%	95.2%
211103 Allowances	0.18	0.09	0.09	50.0%	50.0%	100.0%
212102 Pension for General Civil Service	0.19	0.10	0.09	50.0%	48.2%	96.5%
213001 Medical expenses (To employees)	0.05	0.03	0.03	69.4%	69.4%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	25.8%	25.8%	100.0%
213004 Gratuity Expenses	0.44	0.22	0.19	50.0%	44.1%	88.2%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	100.0%	100.0%
221002 Workshops and Seminars	0.24	0.09	0.08	37.8%	34.2%	90.5%
221003 Staff Training	0.05	0.03	0.02	50.0%	43.1%	86.2%
221004 Recruitment Expenses	0.71	0.35	0.35	50.0%	50.0%	99.9%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.01	42.1%	42.1%	100.0%
221008 Computer supplies and Information Technology (IT)	0.07	0.03	0.03	36.4%	36.4%	100.0%
221009 Welfare and Entertainment	0.12	0.08	0.08	67.5%	64.8%	96.0%
221011 Printing, Stationery, Photocopying and Binding	0.19	0.09	0.09	47.1%	46.9%	99.7%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	41.7%	83.3%
222002 Postage and Courier	0.00	0.00	0.00	33.3%	31.7%	95.0%
222003 Information and communications technology (ICT)	0.03	0.02	0.02	50.0%	50.0%	100.0%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.04	0.02	0.02	50.0%	50.0%	100.0%

Vote:146 Public Service Commission

QUARTER 2: Highlights of Vote Performance

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%
224004 Cleaning and Sanitation	0.05	0.02	0.02	34.4%	34.4%	99.9%
225001 Consultancy Services- Short term	0.10	0.08	0.05	79.5%	46.3%	58.3%
227001 Travel inland	0.58	0.29	0.29	50.0%	49.9%	99.9%
227002 Travel abroad	0.21	0.21	0.16	100.0%	75.2%	75.2%
227004 Fuel, Lubricants and Oils	0.18	0.09	0.09	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.03	0.02	0.01	50.0%	44.9%	89.8%
228002 Maintenance - Vehicles	0.43	0.20	0.19	45.2%	44.6%	98.8%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.01	50.0%	50.0%	100.0%
Class: Outputs Funded	0.05	0.00	0.00	0.0%	0.0%	0.0%
262101 Contributions to International Organisations (Current)	0.05	0.00	0.00	0.0%	0.0%	0.0%
Class: Capital Purchases	0.48	0.48	0.03	99.7%	6.9%	6.9%
312201 Transport Equipment	0.26	0.26	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.12	0.12	0.01	100.0%	13.0%	13.0%
312213 ICT Equipment	0.11	0.11	0.02	98.7%	17.2%	17.5%
Total for Vote	6.42	3.53	2.89	54.9%	45.1%	82.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1352 Public Service Selection and Recruitment	6.42	3.53	2.89	54.9%	45.1%	82.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Finance and Administration)	5.11	2.63	2.48	51.6%	48.5%	94.0%
02 Selection Systems Department (SSD)	0.18	0.09	0.08	51.9%	45.7%	88.0%
03 Guidance and Monitoring	0.61	0.29	0.28	47.2%	45.8%	97.1%
04 Internal Audit Department	0.04	0.03	0.02	68.6%	59.4%	86.6%
<i>Development Projects</i>						
0388 Public Service Commission	0.48	0.48	0.03	99.7%	6.9%	6.9%
Total for Vote	6.42	3.53	2.89	54.9%	45.1%	82.1%

Vote:147 Local Government Finance Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.119	0.559	0.559	0.559	50.0%	50.0%	100.0%
	Non Wage	3.910	2.021	2.021	1.834	51.7%	46.9%	90.8%
Dev.	GoU	0.572	0.572	0.572	0.096	100.0%	16.8%	16.8%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.600	3.152	3.152	2.490	56.3%	44.5%	79.0%
Total GoU+Ext Fin (MTEF)		5.600	3.152	3.152	2.490	56.3%	44.5%	79.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.600	3.152	3.152	2.490	56.3%	44.5%	79.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.600	3.152	3.152	2.490	56.3%	44.5%	79.0%
Total Vote Budget Excluding Arrears		5.600	3.152	3.152	2.490	56.3%	44.5%	79.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1353 Coordination of Local Government Financing	5.60	3.15	2.49	56.3%	44.5%	79.0%
Total for Vote	5.60	3.15	2.49	56.3%	44.5%	79.0%

Matters to note in budget execution

The Commission was allocated gratuity increase without an increase in the salary as per the new salary structure hence the big unspent balance on the non-wage component

The development budget was released fully but the under performance is because of the procurement process that is on going

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1353 Coordination of Local Government Financing	
0.168 Bn Shs	<i>SubProgramme/Project :01 Administration and support services</i>
Reason: The bulk of the unspent is on accumulated gratuity to be paid at the end of second quarter but the rest of the funds are accrued invoices to be paid in quarter two	
The bulk of the unspent balances relates to workshops and seminars. Awaiting completion of the procurement process	
The unspent balances were planned for the Members of the Commission who were to be appointed	
0.012 Bn Shs	<i>SubProgramme/Project :02 Revenues for Local Governments- Central Grants and Local Revenues</i>

Vote:147 Local Government Finance Commission

QUARTER 2: Highlights of Vote Performance

Reason: Due to inadequate release for the quarter some of the activities could not be held hence funds were accumulated for quarter two e.g negotiation workshop. For Maintenance - Vehicles it was delays in procurement process Awaiting invoices to settle obligations The biggest unspent balances are due to delays in invoices	
0.006 Bn Shs	SubProgramme/Project :03 Research and data management
Reason: Await for undelivered invoices but to be offset in quarter 2 Payments due for workshops held at the close of the Financial period Awaiting completion of the procurement process	
0.476 Bn Shs	SubProgramme/Project :0389 Support LGFC
Reason: Accumulation of funds fro purchase of the Vehicles Procurement Process is on going Funds are being accumulated for the 30% down payment for purchase of cars Funds disbursed not adequate for the 30 % initial deposit required for the procurement of two vehicles	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 2.306	% Budget Spent: #Error

Performance highlights for Half-Year

The Commission experienced over performance in some areas of monitoring from five to seven local governments
For the development component partial payments have been made for vehicles and computers to be completed in quarter 3 and 4

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1353 Coordination of Local Government Financing	5.60	3.15	2.49	56.3%	44.5%	79.0%
Class: Outputs Provided	5.03	2.58	2.39	51.3%	47.6%	92.8%
135301 Human Resource Management Improved	0.22	0.09	0.09	43.4%	40.9%	94.2%
135302 LGs Budget Analysis	0.23	0.11	0.11	46.4%	45.6%	98.2%
135303 Enhancement of LG Revenue Mobilisation and Generation	0.64	0.35	0.35	55.0%	54.6%	99.2%
135304 Equitable Distribution of Grants to LGs	0.58	0.27	0.26	46.9%	45.3%	96.5%
135305 Institutional Capacity Maintenance and Enhancement	3.15	1.66	1.49	52.6%	47.4%	90.0%
135306 Policy, planning support services and M&E enhanced	0.22	0.10	0.10	46.3%	45.7%	98.6%
Class: Capital Purchases	0.57	0.57	0.10	100.0%	16.7%	16.8%
135375 Purchase of Motor Vehicles and Other Transport Equipment	0.51	0.51	0.06	101.5%	12.7%	12.5%

Vote:147

Local Government Finance Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
135376 Purchase of Office and ICT Equipment, including Software	0.07	0.06	0.03	88.0%	47.7%	54.3%
Total for Vote	5.60	3.15	2.49	56.3%	44.5%	79.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	5.03	2.58	2.39	51.3%	47.6%	92.8%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.12	0.56	0.56	50.0%	50.0%	100.0%
211103 Allowances	0.72	0.36	0.34	50.0%	47.7%	95.4%
212101 Social Security Contributions	0.09	0.04	0.03	49.9%	40.1%	80.4%
213001 Medical expenses (To employees)	0.02	0.01	0.01	50.0%	36.8%	73.6%
213002 Incapacity, death benefits and funeral expenses	0.02	0.01	0.01	50.0%	48.5%	97.0%
213004 Gratuity Expenses	0.67	0.34	0.20	50.0%	29.5%	59.1%
221001 Advertising and Public Relations	0.05	0.03	0.01	50.0%	25.5%	50.9%
221002 Workshops and Seminars	0.28	0.14	0.14	50.0%	50.0%	100.0%
221003 Staff Training	0.07	0.03	0.03	43.3%	43.3%	100.0%
221004 Recruitment Expenses	0.01	0.00	0.00	35.0%	25.0%	71.4%
221007 Books, Periodicals & Newspapers	0.04	0.02	0.01	41.5%	32.4%	78.2%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.05	0.05	63.3%	63.0%	99.5%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	37.3%	74.5%
221016 IFMS Recurrent costs	0.01	0.00	0.00	45.0%	45.0%	100.0%
221017 Subscriptions	0.01	0.01	0.00	50.0%	33.8%	67.6%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	38.7%	77.5%
223003 Rent – (Produced Assets) to private entities	0.41	0.21	0.21	50.0%	50.0%	100.0%
223005 Electricity	0.06	0.03	0.03	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.04	0.02	0.02	50.0%	48.5%	96.9%
225001 Consultancy Services- Short term	0.27	0.14	0.13	50.0%	50.0%	100.0%
227001 Travel inland	0.64	0.37	0.37	57.0%	57.1%	100.1%
227002 Travel abroad	0.04	0.04	0.04	100.0%	98.5%	98.5%
227004 Fuel, Lubricants and Oils	0.14	0.07	0.07	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.19	0.09	0.09	50.0%	50.0%	99.9%
Class: Capital Purchases	0.57	0.57	0.10	100.0%	16.7%	16.8%
312201 Transport Equipment	0.51	0.51	0.06	100.0%	12.7%	12.7%
312202 Machinery and Equipment	0.06	0.06	0.03	100.0%	50.9%	50.9%
312203 Furniture & Fixtures	0.01	0.00	0.00	0.0%	24.8%	0.2%
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.01	0.00	0.8%	0.0%	0.0%
Total for Vote	5.60	3.15	2.49	56.3%	44.5%	79.0%

Vote:147

Local Government Finance Commission

QUARTER 2: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1353 Coordination of Local Government Financing	5.60	3.15	2.49	56.3%	44.5%	79.0%
<i>Recurrent SubProgrammes</i>						
01 Administration and support services	3.19	1.66	1.49	52.1%	46.8%	89.9%
02 Revenues for Local Governments- Central Grants and Local Revenues	1.21	0.62	0.61	51.1%	50.2%	98.1%
03 Research and data management	0.63	0.30	0.29	47.5%	46.6%	98.0%
<i>Development Projects</i>						
0389 Support LGFC	0.57	0.57	0.10	100.0%	16.7%	16.8%
Total for Vote	5.60	3.15	2.49	56.3%	44.5%	79.0%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.300	3.150	3.150	2.299	50.0%	36.5%	73.0%
	Non Wage	127.297	88.467	89.242	74.599	70.1%	58.6%	83.6%
Dev't.	GoU	141.865	70.835	75.146	63.910	53.0%	45.0%	85.0%
	Ext. Fin.	153.940	64.469	40.199	54.408	26.1%	35.3%	135.3%
GoU Total		275.462	162.453	167.538	140.808	60.8%	51.1%	84.0%
Total GoU+Ext Fin (MTEF)		429.403	226.921	207.737	195.215	48.4%	45.5%	94.0%
Arrears		3.349	3.349	3.347	3.289	100.0%	98.2%	98.3%
Total Budget		432.751	230.270	211.085	198.505	48.8%	45.9%	94.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		432.751	230.270	211.085	198.505	48.8%	45.9%	94.0%
Total Vote Budget Excluding Arrears		429.403	226.921	207.737	195.215	48.4%	45.5%	94.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1401 Macroeconomic Policy and Management	14.64	8.45	7.18	57.7%	49.0%	84.9%
1402 Budget Preparation, Execution and Monitoring	24.63	18.77	13.61	76.2%	55.3%	72.5%
1403 Public Financial Management	84.07	51.90	24.82	61.7%	29.5%	47.8%
1409 Deficit Financing and Cash Management	5.15	3.08	2.50	59.8%	48.6%	81.2%
1410 Development Policy and Investment Promotion	120.00	69.24	38.24	57.7%	31.9%	55.2%
1411 Financial Sector Development	136.66	63.11	60.50	46.2%	44.3%	95.9%
1449 Policy, Planning and Support Services	47.61	24.98	16.56	52.5%	34.8%	66.3%
Total for Vote	432.75	239.54	163.41	55.4%	37.8%	68.2%

Matters to note in budget execution

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

Challenges in Budget Execution

1. Revenue shortfalls resulting from a drop in Uganda's export earnings by 1.5% in November 2017 following a fall in value of the exports of coffee, gold, tobacco, fish & its products. The fall in value of coffee exports was due to a reduction in the international price of coffee, while, the fall in value of the other exports (gold, tobacco, fish & its products) was due to the reduction in their respective volumes. This further impacted on the BoP and weakened the shilling affecting foreign exchange denominated transaction
2. Some activities were differed to quarter three mainly because the staff were engaged with critical priority activities which took precedence during implementation such as the project stock taking exercise,
3. Delayed implementation of the Ministry's new structure impacted on the implementation of departmental work plans due to under staffing.
4. Most procurements are ongoing especially for ICT systems related activities and for consultancies to undertake various activities. These will be completed in quarter three and as such activities will be implemented in the following quarter
5. Rising Interest costs on domestic debt due to increased borrowing from the domestic debt market led to the increase in the cost of borrowing.
6. Rising cost of external debt due to the drying up of traditional concessional financing resulting from the after effects of the global financial crisis led to high costs of debt servicing.
7. Poor Telecoms network speeds and limited coverage of National Backbone Infrastructure (NBI) coupled with failure by votes to adequately maintain the ICT assets delivered to them affected the functionality of the IFMS and other web based systems such as PBS

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1401 Macroeconomic Policy and Management	
0.079 Bn Shs	<i>SubProgramme/Project :03 Tax Policy</i>
Reason: Activities differed to Q2 ongoing procurements Ongoing procurement processes for promoting services and Transfer to subventions. Funds were committed by the end of the quarter towards the purchase of stationery, books and periodicals among others	
0.250 Bn Shs	<i>SubProgramme/Project :08 Macroeconomic Policy</i>
Reason: Procurement process ongoing ongoing procurements Subscriptions to be paid in quarter two when they fall due Accumulation of funds towards subscriptions to the Spring meeting due in April.	
Some Funds committed at the end of the quarter	
0.015 Bn Shs	<i>SubProgramme/Project :1080 Support to Macroeconomic Management</i>
Reason: Differed to q2 Procurement process ongoing Maintenance didn't falls due in quarter two Ongoing procurement processes for maintenance of vehicles and office equipment	
0.468 Bn Shs	<i>SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Component I</i>
Reason: Funds were committed for payment by the end of the quarter. The procurement of a consultant to review the implementation of the IMEM model and to expand Social Accounting Matrix, include oil & disintegrate gov't sector to MTEF format, incorporate the oil and gas sector and the inflation-targeting framework I ongoing. Delivery and payment of invoices is expected in quarter three To be paid in Q2 Some consultants resigned and as such no salaries and NSSF were paid out. Recruitment for these posts is ongoing	

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

Programme: 1402 Budget Preparation, Execution and Monitoring	
0.136 Bn Shs	SubProgramme/Project :02 Public Administration
Reason: Activities have been rolled over to Q2 pending payments Procurement process ongoing The balances were accumulated on various items with some being pending payments while other result from postponement of activities to the next quarter	
1.793 Bn Shs	SubProgramme/Project :11 Budget Policy and Evaluation
Reason: Activities differed to Q2 Procurement process ongoing Ongoing procurement process 1. Pending payments to PBS consultants 2. Funds committed towards clearance of bill for meeting refreshments 3. Funds committed for payment to media houses for publishing quarterly releases	
0.203 Bn Shs	SubProgramme/Project :12 Infrastructure and Social Services
Reason: Activities differed to Q2 delays in finalizing the procurement process Delays in finalizing procurement for new bulletin on infrastructure projects and delays in making commitments on the system for toners led to failure to absorb the above funds. However, these will be utilized in Q2. Delays in procurement process attributed non expenditure of for stationery. In addition, a supplementary expenditure of Ushs 160M was provided towards the end of the Q2 and as a result the funds could not be exhausted. The funds will completely spent in Q3.	
1.339 Bn Shs	SubProgramme/Project :22 Projects Analysis and PPPs
Reason: Some activities were differed to quarter two since staff were engaged with other activities Transfer to PPP Unit	
1.334 Bn Shs	SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2
Reason: Pending LPOs This is a supplementary budget. Procurement of a consult to undertake stock taking of Domestic arrears is ongoing. Contracting is expected in quarter three. To be paid in Q2 Delays in payment of salaries	
0.021 Bn Shs	SubProgramme/Project :1305 U growth DANIDA programme
Reason: Funds for gratuity payable after six months LPO issued for Maintenance - Vehicles, photocopiers. Some balances are insufficient to undertake activities Under procurement Procurement process ongoing	
Programme: 1403 Public Financial Management	
3.378 Bn Shs	SubProgramme/Project :05 Financial Management Services
Reason: Implementation of the Fixed Assets Module, IFMS roll out to projects and roll back of 26 LGs to Tier 1. - Several activities deferred to Q3 due to low staffing levels. These include: 1. Implementation of Fixed Assets module in all votes and missions. 2. Rollback of Tier 2 LGs to Tier 1. - Logistical challenges. Most implementations and activities require movement. This has affected the speed with which implementations are done. Procurement process on going Procurement process ongoing	
0.331 Bn Shs	SubProgramme/Project :23 Management Information Systems

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

	Reason: Mainly, the delay in approvals of training plan delayed consumption of training funds. Training was differed to quarter three Activities differed to quarter three. LPO issued for procurement of stationery.
0.297 Bn Shs	<i>SubProgramme/Project :24 Procurement Policy and Management</i>
	Reason: Staff to be trained at the beginning of October Activity differed to quarter three
0.258 Bn Shs	<i>SubProgramme/Project :25 Public Sector Accounts</i>
	Reason: Accumulation of funds to undertake the activities Some activities were differed to quarter three
0.211 Bn Shs	<i>SubProgramme/Project :26 Information and communications Technology and Performance audit</i>
	Reason: Funds were not sufficient to undertake the various activities Various procurement processes ongoing
0.202 Bn Shs	<i>SubProgramme/Project :27 Forensic and Risk Management</i>
	Reason: 1. Delayed contracting of consultancy to undertake development of the Risk Management Strategy 2. Delayed completion of audits due to clients' delays in provision of information and validation of issues during audits Differed to Q3
0.372 Bn Shs	<i>SubProgramme/Project :28 Internal Audit Management</i>
	Reason: Activities undertaken were still under review Audit committee members retainers and allowances paid in January.
0.346 Bn Shs	<i>SubProgramme/Project :30 Treasury Services and Assets Management</i>
	Reason: Activities delayed to be undertaken and subsequently charged off the line items in Q2 Trainings planned for January 2018 and ongoing procurement process for stationary items
1.030 Bn Shs	<i>SubProgramme/Project :31 Treasury Inspectorate and Policy</i>
	Reason: Ongoing procurement processes. Training in oil and gas ,and workshop on treasury instructions differed to quarter three.
5.380 Bn Shs	<i>SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight</i>
	Reason: 1. Some staff salaries for September were paid in October 2. The preceding activities to rolling out IFMS to missions abroad are yet to be completed. The travel will take place in quarter two 3. Ongoing procurement process for the design, supply, implement The budget is to fund IFMS implementation including among others; Oracle 2nd Level Support; roll out to 59 LGs, Consultancy services for IFMS Application, Database, ICT Infrastructure and Security. This is an ongoing activity, waiting for Invoices and certificates for payment. Funds will be absorbed in quarter three and four. Activities differed to Q2 Various contracts are under implementation and payments are made according to milestones some of which hadn't been achieved by end of the quarter
Programme: 1409 Deficit Financing and Cash Management	
0.194 Bn Shs	<i>SubProgramme/Project :19 Debt Policy and Management</i>
	Reason: procurement process ongoing Most of the money had been committed by end December but not encumbered on the System hence the unspent balances. Some of the activities were differed to Q3
0.161 Bn Shs	<i>SubProgramme/Project :20 Cash Policy and Management</i>

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

	Reason: Staff Transfer and Delay in the procurement process Terms of reference for the consultant have been developed awaiting to be implemented in Q 3
0.094 Bn Shs	<i>SubProgramme/Project :21 Development Assistance and Regional Cooperation</i>
	Reason: under procurement Funds were committed by the end of the quarter.
0.001 Bn Shs	<i>SubProgramme/Project :1208 Support to National Authorising Officer</i>
	Reason: Negligible
0.021 Bn Shs	<i>SubProgramme/Project :1211 Belgo-Ugandan study and consultancy Fund</i>
	Reason: insufficient Insufficient balances
Programme: 1410 Development Policy and Investment Promotion	
0.684 Bn Shs	<i>SubProgramme/Project :09 Economic Development Policy and Research</i>
	Reason: Transfers made to subventions in Oct(EPRC, UIA and CICs) Transfer to subventions made towards the end of december.
Programme: 1411 Financial Sector Development	
0.365 Bn Shs	<i>SubProgramme/Project :29 Financial Services</i>
	Reason: UMRA had not yet recruited staff and the board was not in place at the time. Recruitment for UMRA staff delayed and as such no salaries were paid out. Funds to be transferred to MSCL
0.246 Bn Shs	<i>SubProgramme/Project :0997 Support to Microfinance</i>
	Reason: Pending LPO for FATFC/RRR workshop. Funds committed for workshop
Programme: 1449 Policy, Planning and Support Services	
2.762 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
	Reason: Activities differed tyo Q2 Various procurement process ongoingSome activities were postponed to Quarter Two while other Payments were awaiting verification of source documents e.g. Pension and Gratuity 1. Payments awaiting verification of pensioners 2. Water, Electricity and cleaning bills paid at the end of the quarter. 3. Payment List for Gratuity was still awaiting verification
0.148 Bn Shs	<i>SubProgramme/Project :15 Treasury Directorate Services</i>
	Reason: Procurement process ongoing Accumulation of funds. Ongoing procurement process Procurement process ongoing Differed to Q3 due to insufficient funds
0.010 Bn Shs	<i>SubProgramme/Project :16 Internal Audit</i>
	Reason: negligible Accumulation of funds on the different itemsProcurement process ongoing Activities differed to Q3
3.698 Bn Shs	<i>SubProgramme/Project :0054 Support to MFPED</i>

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

<p>Reason: Ongoing procurements Various procurements are ongoing Various procurements are in process. Funds committed for the payment of computers, scanners and photocopiers.</p> <p>Procurement process ongoing for motor vehicles</p> <p>Procurement process ongoing for consultant to develop building designs</p>	
0.759 Bn Shs	SubProgramme/Project :1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support
<p>Reason: Some Staff salaries for Sept were paid in Oct. The design of next PFM programme is ongoing. Payments are made when the consultant delivers and final payment will be made when the Strategy is developed. It is expected that all funds will be absorbed. It was anticipated that the design of next PFM strategy would have been completed. The funds were for printing new PFM strategy and Action plan. The booklets will be printed once the design is completed To be paid in Q2</p>	
(ii) Expenditures in excess of the original approved budget	
0.450 Bn Shs	SubProgramme:25 Public Sector Accounts
<p>Reason: Accumulation of funds to undertake the activities Some activities were differed to quarter three</p>	
0.652 Bn Shs	SubProgramme:30 Treasury Services and Assets Management
<p>Reason: Activities delayed to be undertaken and subsequently charged off the line items in Q2 Trainings planned for January 2018 and ongoing procurement process for stationary items</p>	
0.543 Bn Shs	SubProgramme:1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 46.475	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

Performance Highlights in the quarter

1. Tax Policy initiatives resulted into revenue collections (tax and non-tax revenue) amounting to Ushs. 3736.61 billion against the target of Shs. 3950.2 billion registering a shortfall of Shs. 213.59 billion. Despite the shortfall, there was growth in revenue collections of 14% compared to the same period FY 2016/17. This shortfall is attributed to the reduction in export earnings due to the fall in prices of exports such as coffee, gold, fish among others.
2. For effective macroeconomic management, a number of reports have been produced to ensure evidence based decision making. These include reports on; BOP position FY 2016/17, Debt portfolio Analysis H2 FY 2016/17, Fiscal analysis 2016/17, Q4 FY 2015/16 Macroeconomic performance reports.
3. Updated the Government cash flow statement and macroeconomic framework that reflect the overall government performance of revenues expenditures and financing requirements.
4. Finalized Public Investment Management System (PIMS) Manual on project preparation and appraisal to guide on the preparation of projects to be included in the Public investment plan and undertook a stock taking exercise for all projects in the Public Investment Plan to capture project relevant data and ascertain those exiting the PIP.
5. In fulfillment of its objectives, the Ministry under this Vote Function prepared the following documents in accordance with the Budget process; National Budget Framework paper for FY 2018/19; Wage and Pension payroll performance report FY 2017-18; Local Government Budget consultative workshops Report for the FY 2018/19; Supplementary Appropriations Bill FY 2016-17;
6. Rollout of Performance Budgeting System in Local Governments and technical support on reporting for Q1 and Preparation of the Budget Framework Paper.
7. Undertook a Special Audit on the verification of accountability for the Investors One Stop Centre (OSC) project at the Uganda Investment Authority and a Forensic Audit on Moroto Regional Referral hospital.
8. Processed 28 Supplementary requests from 21 votes amounting to Ugx 345Bn representing 1.22% of the total approved Budget
9. Built capacity of LGS and MDAs to support improved financial management and accountability as follows; IFMS training for new accountants, IFMS training to 7 PUSATIs (KAB, GULU, LIRA, BUS, MAK, MUBS and LDC) and Kabale referral hospital and Mbarara DLG; Trained staff on fixed asset module from various MDAs and Iganga District LG; 50 internal auditors trained on Enterprise Risk Management
10. A number of systems have been put in place and are being supported for improved financial management and these include - IFMS Tier 1 ,IFMS Tier 2, Academic Integrated Management System, E-Cash solution , DMFAS, SD Tool and E-Registration, implementation of AIMS in 3 PUSATIs (Busitema Univ, MUST and Kyambogo Univ).
11. Financing Agreements reviewed, negotiated and signed with Development partners e.g Financing Agreement for Support to the Integrated Water Resource Management in the Upper Nile Water Management Zone Project with DANIDA
12. MSC disbursed 155 loans worth UGX 15.5 bn, 95% of the planned disbursement for the Quarter. This comprised of 136 number of loans amounting to UGX 9.8 Bn Conventional Financing and under Islamic Financing funded 19 Shariah compliant projects to the tune of UGX 5.73 Bn. In total Quarter disbursement Value was UGX 15,508,000,000
13. Prepared the Gender & Equity Budgeting certificate of compliance for the Budget Framework Paper
14. Installed the Ministry Fire Wall system which has improved communication using the teleconference facility and procured CISCO Call Center manager which works with the tele - conferencing system software
15. The Ministry during the period worked on a number of legislations as follows;-Developed the principles for the proposed amendment of the MDI Act, 2003; Finalized the draft bill for the National Payment Systems Policy; Developed the principles for amendment of the Bill Exchange Act Cap 68 and Electronic transaction Act, 2011; Finalized Financial Institutions (Islamic Banking) Regulations; Finalized the draft Tier 4 Microfinance Institutions and Money Lenders Act, 2016 regulations; Finalized the Amendment of the Anti-money Laundering Act in line with the FAFT recommendations and standards to conform to international obligations intended to strengthen Uganda sAML/CFT regime.
16. Ministry Sick Bay is functioning and is well stocked with basic medical supplies.
17. Prepared the Ministry's Gender and Equity Budgeting Statement.
18. Gender and Equity Budgeting curriculum and manuals have been pre-tested and completed
- 19.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1401 Macroeconomic Policy and Management	14.64	8.45	7.18	57.7%	49.0%	84.9%
<i>Class: Outputs Provided</i>	8.93	5.15	3.89	57.7%	43.6%	75.6%
140101 Macroeconomic Policy, Monitoring and Analysis	3.77	2.55	1.92	67.8%	50.9%	75.2%
140102 Domestic Revenue and Foreign Aid Policy, Monitoring and Analysis	2.45	1.48	0.88	60.5%	35.7%	59.1%
140103 Economic Modeling and Macro-Econometric Forecasting-	2.72	1.12	1.10	41.1%	40.5%	98.7%
<i>Class: Outputs Funded</i>	5.71	3.30	3.29	57.9%	57.6%	99.4%
140153 Tax Appeals Tribunal Services	2.04	1.20	1.20	58.7%	58.7%	100.0%
140156 Lottery Services	3.67	2.11	2.09	57.4%	56.9%	99.1%
Programme 1402 Budget Preparation, Execution and Monitoring	24.63	18.77	13.61	76.2%	55.3%	72.5%
<i>Class: Outputs Provided</i>	19.21	15.23	11.18	79.3%	58.2%	73.4%
140201 Policy, Coordination and Monitoring of the National Budget Cycle	9.43	7.05	4.15	74.7%	44.0%	58.9%
140202 Policy, Coordination and Monitoring of the Local Government Budget Cycle	3.69	3.16	2.87	85.6%	77.6%	90.7%
140204 Coordination and Monitoring of Sectoral Plans, Budgets and Budget Implementation	2.81	2.76	2.39	98.0%	85.0%	86.8%
140205 Project Preparation, appraisal and review	0.96	0.62	0.43	64.7%	44.6%	68.9%
140206 Monitoring and Evaluation of projects	0.25	0.15	0.12	58.9%	48.5%	82.4%
140207 Implementing the PIM Framework	2.06	1.50	1.23	72.6%	59.5%	81.9%
<i>Class: Outputs Funded</i>	5.42	3.54	2.43	65.3%	44.8%	68.6%
140251 PPP Unit services	1.02	1.15	0.26	112.6%	25.4%	22.6%
140252 BMAU Services	4.40	2.39	2.17	54.3%	49.3%	90.9%
Programme 1403 Public Financial Management	84.07	51.90	24.82	61.7%	29.5%	47.8%
<i>Class: Outputs Provided</i>	66.09	42.16	20.46	63.8%	31.0%	48.5%
140301 Accounting and Financial Management Policy, Coordination and Monitoring	32.78	19.15	8.74	58.4%	26.7%	45.7%
140302 Management and Reporting on the Accounts of Government	10.25	7.32	4.53	71.4%	44.2%	61.9%
140303 Development and Management of Internal Audit and Controls	8.51	6.91	3.24	81.3%	38.1%	46.8%
140304 Local Government Financial Management Reform	7.15	4.19	2.32	58.6%	32.5%	55.4%
140305 Strengthening of Oversight (OAG and Parliament)	5.56	2.89	0.66	51.9%	11.8%	22.8%
140306 Procurement Policy, Disposal Management and Coordination	0.92	0.77	0.43	83.8%	46.4%	55.4%
140307 Management of ICT systems and infrastructure	0.92	0.93	0.55	101.5%	59.4%	58.6%
<i>Class: Outputs Funded</i>	2.70	2.18	2.06	80.7%	76.5%	94.7%
140352 Accountability Sector Secretariat Services	1.20	0.87	0.75	72.5%	62.9%	86.8%
140354 Procurement Appeals Tribunal Services	1.50	1.31	1.31	87.3%	87.3%	100.0%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	15.28	7.57	2.29	49.5%	15.0%	30.3%
140376 Purchase of Office and ICT Equipment, including Software	15.28	7.57	2.29	49.5%	15.0%	30.3%
Programme 1409 Deficit Financing and Cash Management	5.15	3.08	2.50	59.8%	48.6%	81.2%
Class: Outputs Provided	5.15	3.08	2.50	59.8%	48.6%	81.2%
140901 Debt Policy, Coordination and Monitoring	0.59	0.54	0.40	92.1%	68.7%	74.6%
140902 Cash Policy, Coordination and Monitoring	0.93	0.65	0.47	70.0%	50.8%	72.6%
140903 Data Management and Dissemination	0.12	0.18	0.10	157.4%	84.1%	53.4%
140904 Mobilization of External and Domestic Debt Financing	3.35	1.41	1.26	42.2%	37.6%	89.1%
140905 Coordination of Regional Cooperation	0.17	0.30	0.27	172.9%	158.7%	91.8%
Programme 1410 Development Policy and Investment Promotion	120.00	69.24	38.24	57.7%	31.9%	55.2%
Class: Outputs Provided	25.47	12.40	9.16	48.7%	35.9%	73.8%
141001 Policy Advisory, Information, and Communication	0.63	0.42	0.29	65.8%	45.2%	68.7%
141002 Policy Research and Analytical Studies	0.69	0.49	0.48	71.7%	69.4%	96.8%
141003 Investment climate advisory	24.15	11.49	8.39	47.6%	34.7%	73.0%
Class: Outputs Funded	75.09	50.76	28.66	67.6%	38.2%	56.5%
141051 Population Development Services	6.91	3.97	3.97	57.5%	57.5%	100.0%
141052 Economic Policy Research and Analysis	4.43	2.27	2.24	51.4%	50.7%	98.7%
141053 Public Enterprises Management	2.80	1.40	1.40	50.0%	50.0%	100.0%
141054 Private Sector Development Services	4.72	3.40	1.98	72.2%	41.9%	58.1%
141055 Industrial Infrastructure Services	4.24	2.12	2.12	50.0%	50.0%	100.0%
141056 Business Development Services	33.29	26.55	6.15	79.7%	18.5%	23.2%
141057 Support to Uganda Investment Authority	4.74	2.69	2.44	56.7%	51.4%	90.7%
141058 Support to Uganda Free Zones Authority	11.96	7.35	7.35	61.4%	61.4%	100.0%
141059 NEC Services	2.00	1.00	1.00	50.0%	50.0%	100.0%
Class: Capital Purchases	19.44	6.08	0.43	31.3%	2.2%	7.0%
141072 Government Buildings and Administrative Infrastructure	19.44	6.08	0.43	31.3%	2.2%	7.0%
Programme 1411 Financial Sector Development	136.66	63.11	60.50	46.2%	44.3%	95.9%
Class: Outputs Provided	44.47	14.57	11.48	32.8%	25.8%	78.8%
141101 Financial Sector Policy, Oversight and Analysis	1.41	0.65	0.52	46.1%	36.7%	79.6%
141102 Coordination of Banking and Non-Banking Sector	0.20	0.14	0.14	71.3%	71.3%	99.9%
141103 Strengthening of the Microfinance Policy Framework	13.92	4.78	3.30	34.4%	23.7%	69.1%
141104 Micro finance Institutions Supported with Matching Grants	28.94	8.99	7.52	31.1%	26.0%	83.6%
Class: Outputs Funded	92.19	48.55	49.02	52.7%	53.2%	101.0%
141151 Capital Markets Authority services	4.77	2.53	2.53	53.1%	53.1%	100.0%
141152 Uganda Retirement Benefits Regulatory Authority Services	6.00	3.35	3.35	55.8%	55.8%	100.0%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
141153 Capitalization of Institutions and Financing Schemes	80.42	42.03	42.74	52.3%	53.1%	101.7%
141154 Uganda Micro-Finance Regulatory Authority Services	1.00	0.64	0.40	63.6%	40.5%	63.7%
Programme 1449 Policy, Planning and Support Services	44.26	24.98	16.56	56.4%	37.4%	66.3%
Class: Outputs Provided	31.41	19.35	15.09	61.6%	48.1%	78.0%
144901 Policy, planning, monitoring and consultations	10.81	6.03	4.47	55.8%	41.3%	74.1%
144902 Ministry Support Services	7.76	4.99	4.01	64.3%	51.6%	80.3%
144903 Ministerial and Top Management Services	3.42	2.95	2.79	86.4%	81.8%	94.7%
144908 Cabinet and Parliamentary Affairs	0.28	0.19	0.19	70.8%	70.1%	99.1%
144910 Coordination of Planning, Monitoring & Reporting	0.98	0.70	0.69	71.9%	70.7%	98.3%
144919 Human Resources Management	8.16	4.48	2.94	54.9%	36.0%	65.7%
Class: Outputs Funded	0.22	0.14	0.05	63.8%	24.9%	39.1%
144953 Subscriptions and Contributions to International Organisations	0.22	0.14	0.05	63.8%	24.9%	39.1%
Class: Capital Purchases	12.63	5.49	1.41	43.5%	11.2%	25.7%
144972 Government Buildings and Administrative Infrastructure	5.52	1.12	0.19	20.3%	3.4%	16.8%
144975 Purchase of Motor Vehicles and Other Transport Equipment	0.78	1.64	0.23	210.3%	28.9%	13.8%
144976 Purchase of Office and ICT Equipment, including Software	3.81	1.49	0.54	39.1%	14.2%	36.3%
144977 Purchase of Specialised Machinery & Equipment	1.69	0.75	0.24	44.7%	14.2%	31.8%
144978 Purchase of Office and Residential Furniture and Fittings	0.84	0.49	0.22	58.2%	25.7%	44.2%
Total for Vote	429.40	239.54	163.41	55.8%	38.1%	68.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	200.72	111.93	73.77	55.8%	36.8%	65.9%
211101 General Staff Salaries	6.30	3.15	2.30	50.0%	36.5%	73.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	17.05	8.11	7.85	47.5%	46.0%	96.8%
211103 Allowances	5.78	3.62	2.79	62.6%	48.3%	77.2%
212102 Pension for General Civil Service	5.77	2.88	1.61	50.0%	27.9%	55.8%
213001 Medical expenses (To employees)	0.34	0.21	0.12	62.2%	36.0%	57.8%
213002 Incapacity, death benefits and funeral expenses	0.10	0.07	0.07	65.8%	65.4%	99.3%
213004 Gratuity Expenses	0.65	0.32	0.18	50.0%	28.5%	57.1%
221001 Advertising and Public Relations	1.70	0.95	0.69	56.1%	40.9%	72.8%
221002 Workshops and Seminars	12.96	8.87	5.93	68.4%	45.7%	66.8%
221003 Staff Training	19.85	12.09	6.39	60.9%	32.2%	52.9%
221006 Commissions and related charges	0.04	0.02	0.01	65.7%	31.9%	48.6%
221007 Books, Periodicals & Newspapers	0.34	0.20	0.10	59.4%	30.4%	51.3%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.30	0.18	0.07	58.5%	24.3%	41.6%
221009 Welfare and Entertainment	1.77	1.03	0.83	58.1%	46.9%	80.8%
221010 Special Meals and Drinks	0.02	0.01	0.00	65.7%	15.6%	23.8%
221011 Printing, Stationery, Photocopying and Binding	3.02	2.19	1.22	72.6%	40.5%	55.8%
221012 Small Office Equipment	0.30	0.19	0.07	63.3%	21.8%	34.4%
221016 IFMS Recurrent costs	17.33	15.63	10.98	90.2%	63.3%	70.2%
221017 Subscriptions	0.53	0.32	0.09	61.7%	16.5%	26.8%
221020 IPPS Recurrent Costs	0.18	0.11	0.04	62.1%	21.2%	34.1%
222001 Telecommunications	1.14	0.31	0.15	26.9%	13.1%	48.7%
222002 Postage and Courier	0.07	0.04	0.01	65.8%	20.5%	31.2%
222003 Information and communications technology (ICT)	10.59	5.96	3.06	56.2%	28.9%	51.4%
223001 Property Expenses	0.20	0.14	0.07	72.4%	36.6%	50.6%
223002 Rates	0.10	0.07	0.07	72.4%	68.5%	94.6%
223003 Rent – (Produced Assets) to private entities	0.71	0.56	0.39	78.1%	55.1%	70.6%
223004 Guard and Security services	0.24	0.17	0.16	72.4%	67.3%	92.9%
223005 Electricity	0.79	0.54	0.39	68.8%	48.9%	71.0%
223006 Water	0.37	0.25	0.09	67.4%	24.9%	36.9%
223901 Rent – (Produced Assets) to other govt. units	0.15	0.08	0.07	50.0%	46.6%	93.2%
224004 Cleaning and Sanitation	0.37	0.27	0.12	72.4%	33.8%	46.6%
224005 Uniforms, Beddings and Protective Gear	0.05	0.04	0.01	72.4%	10.7%	14.7%
225001 Consultancy Services- Short term	32.50	17.58	9.29	54.1%	28.6%	52.9%
225002 Consultancy Services- Long-term	40.77	13.40	9.05	32.9%	22.2%	67.5%
226001 Insurances	0.64	0.50	0.47	78.4%	73.0%	93.1%
227001 Travel inland	6.90	4.24	3.20	61.4%	46.4%	75.5%
227002 Travel abroad	4.37	3.53	2.94	80.7%	67.1%	83.1%
227003 Carriage, Haulage, Freight and transport hire	0.18	0.11	0.02	59.6%	11.0%	18.4%
227004 Fuel, Lubricants and Oils	2.86	1.93	1.74	67.6%	60.8%	90.0%
228001 Maintenance - Civil	0.60	0.43	0.31	72.4%	52.0%	71.8%
228002 Maintenance - Vehicles	1.21	0.79	0.49	64.9%	40.4%	62.2%
228003 Maintenance – Machinery, Equipment & Furniture	1.24	0.66	0.28	53.3%	22.6%	42.4%
228004 Maintenance – Other	0.34	0.17	0.04	50.0%	12.4%	24.7%
Class: Outputs Funded	181.32	108.46	85.51	59.8%	47.2%	78.8%
242003 Other	4.24	2.12	2.12	50.0%	50.0%	100.0%
263104 Transfers to other govt. Units (Current)	4.44	0.85	0.40	19.1%	9.0%	47.2%
263106 Other Current grants (Current)	21.26	20.57	1.69	96.8%	8.0%	8.2%
263206 Other Capital grants (Capital)	3.00	2.31	1.14	77.1%	38.2%	49.5%
263321 Conditional trans. Autonomous Inst (Wage subvention)	0.84	0.53	0.35	63.6%	42.3%	66.5%
264101 Contributions to Autonomous Institutions	121.27	68.87	66.64	56.8%	55.0%	96.8%
264102 Contributions to Autonomous Institutions (Wage Subventions)	26.28	13.21	13.16	50.3%	50.1%	99.6%
Class: Capital Purchases	47.36	19.14	4.13	40.4%	8.7%	21.6%
312101 Non-Residential Buildings	30.09	9.59	1.08	31.9%	3.6%	11.2%
312104 Other Structures	0.16	0.00	0.00	0.0%	0.0%	0.0%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

312201 Transport Equipment	0.78	1.64	0.23	210.3%	28.9%	13.8%
312202 Machinery and Equipment	14.51	7.02	2.54	48.4%	17.5%	36.3%
312203 Furniture & Fixtures	1.56	0.78	0.27	50.2%	17.2%	34.1%
312211 Office Equipment	0.26	0.12	0.02	44.1%	5.9%	13.4%
Total for Vote	429.40	239.54	163.41	55.8%	38.1%	68.2%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1401 Macroeconomic Policy and Management	14.64	8.45	7.18	57.7%	49.0%	84.9%
<i>Recurrent SubProgrammes</i>						
03 Tax Policy	7.69	4.95	4.85	64.3%	63.0%	97.9%
08 Macroeconomic Policy	1.58	1.04	0.79	66.1%	50.0%	75.6%
1080 Support to Macroeconomic Management	2.71	1.11	1.10	41.1%	40.5%	98.7%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	2.65	1.35	0.45	50.7%	16.8%	33.1%
Programme 1402 Budget Preparation, Execution and Monitoring	24.63	18.77	13.61	76.2%	55.3%	72.5%
<i>Recurrent SubProgrammes</i>						
02 Public Administration	1.49	1.10	0.95	74.1%	64.2%	86.6%
11 Budget Policy and Evaluation	13.38	10.08	8.27	75.3%	61.8%	82.0%
12 Infrastructure and Social Services	1.60	1.13	0.91	70.4%	56.7%	80.5%
22 Projects Analysis and PPPs	4.29	3.42	2.04	79.6%	47.4%	59.5%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	3.28	2.75	1.18	83.9%	35.9%	42.8%
1305 U growth DANIDA programme	0.58	0.29	0.27	50.0%	46.4%	92.7%
Programme 1403 Public Financial Management	84.07	51.90	24.82	61.7%	29.5%	47.8%
<i>Recurrent SubProgrammes</i>						
05 Financial Management Services	12.56	10.23	6.82	81.4%	54.3%	66.7%
23 Management Information Systems	0.92	0.93	0.55	101.5%	59.4%	58.6%
24 Procurement Policy and Management	2.42	2.08	1.73	86.0%	71.8%	83.5%
25 Public Sector Accounts	0.64	1.21	0.91	190.0%	141.8%	74.6%
26 Information and communications Technology and Performance audit	0.74	0.49	0.25	67.0%	33.3%	49.8%
27 Forensic and Risk Management	0.77	0.52	0.27	67.0%	35.6%	53.1%
28 Internal Audit Management	0.86	0.83	0.41	96.5%	47.4%	49.2%
30 Treasury Services and Assets Management	1.25	2.14	1.74	171.2%	139.7%	81.6%
31 Treasury Inspectorate and Policy	3.84	3.42	2.27	89.1%	59.3%	66.5%
<i>Development Projects</i>						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	60.08	30.05	9.87	50.0%	16.4%	32.8%
Programme 1409 Deficit Financing and Cash Management	5.15	3.08	2.50	59.8%	48.6%	81.2%

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
19 Debt Policy and Management	0.78	0.77	0.52	99.4%	66.7%	67.0%
20 Cash Policy and Management	0.93	0.65	0.47	70.0%	50.8%	72.6%
21 Development Assistance and Regional Cooperation	1.52	1.20	1.08	79.1%	71.0%	89.7%
<i>Development Projects</i>						
1208 Support to National Authorising Officer	1.60	0.29	0.29	18.3%	18.2%	99.7%
1211 Belgo-Ugandan study and consultancy Fund	0.33	0.16	0.14	50.0%	43.5%	87.1%
Programme 1410 Development Policy and Investment Promotion	120.00	69.24	38.24	57.7%	31.9%	55.2%
<i>Recurrent SubProgrammes</i>						
09 Economic Development Policy and Research	39.06	22.33	21.62	57.2%	55.4%	96.8%
0994 Development of Industrial Parks	4.24	2.12	2.12	50.0%	50.0%	100.0%
1003 African Development Foundation	3.60	1.90	1.90	52.8%	52.8%	100.0%
1289 Competitiveness and Enterprise Development Project [CEDP]	46.31	19.70	9.80	42.5%	21.2%	49.7%
1338 Skills Development Project	22.35	22.35	2.40	100.0%	10.7%	10.7%
1427 Uganda Clean Cooking Supply Chain Expansion Project	4.44	0.85	0.40	19.1%	9.0%	47.2%
Programme 1411 Financial Sector Development	136.66	63.11	60.50	46.2%	44.3%	95.9%
<i>Recurrent SubProgrammes</i>						
29 Financial Services	16.85	10.10	9.69	59.9%	57.5%	95.9%
<i>Development Projects</i>						
0945 Capitalisation of Institutions	80.42	42.03	42.74	52.3%	53.1%	101.7%
0997 Support to Microfinance	2.49	1.15	0.91	46.3%	36.4%	78.6%
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	36.90	9.83	7.18	26.6%	19.4%	73.0%
Programme 1449 Policy, Planning and Support Services	44.26	24.98	16.56	56.4%	37.4%	66.3%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	19.18	12.76	9.95	66.5%	51.9%	78.0%
15 Treasury Directorate Services	0.75	0.68	0.52	90.7%	69.5%	76.7%
16 Internal Audit	0.51	0.33	0.29	64.4%	57.2%	88.9%
<i>Development Projects</i>						
0054 Support to MFPED	15.84	7.13	3.43	45.0%	21.7%	48.1%
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	7.98	4.08	2.36	51.1%	29.6%	57.8%
Total for Vote	429.40	239.54	163.41	55.8%	38.1%	68.2%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
Programme: 1401 Macroeconomic Policy and Management	0.94	0.49	0.06	52.1%	6.1%	11.7%
<i>Development Projects.</i>						

Vote:008 Ministry of Finance, Planning & Economic Dev.

QUARTER 2: Highlights of Vote Performance

1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 1	0.94	0.49	0.06	52.1%	6.1%	11.7%
Programme: 1402 Budget Preparation, Execution and Monitoring	0.74	0.48	0.24	65.0%	32.8%	50.5%
<i>Development Projects.</i>						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Component 2	0.74	0.48	0.24	65.0%	32.8%	50.5%
Programme: 1403 Public Financial Management	40.54	18.91	4.11	46.6%	10.1%	21.7%
<i>Development Projects.</i>						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 3,4&5 - FMS, LGPFM and Oversight	40.54	18.91	4.11	46.6%	10.1%	21.7%
Programme: 1409 Deficit Financing and Cash Management	1.40	0.19	0.19	13.8%	13.8%	100.0%
<i>Development Projects.</i>						
1208 Support to National Authorising Officer	1.40	0.19	0.19	13.8%	13.8%	100.0%
Programme: 1410 Development Policy and Investment Promotion	72.30	42.54	12.24	58.8%	16.9%	28.8%
<i>Development Projects.</i>						
1289 Competitiveness and Enterprise Development Project [CEDP]	45.51	19.35	9.45	42.5%	20.8%	48.8%
1338 Skills Development Project	22.35	22.35	2.40	100.0%	10.7%	10.7%
1427 Uganda Clean Cooking Supply Chain Expansion Project	4.44	0.85	0.40	19.1%	9.0%	47.2%
Programme: 1411 Financial Sector Development	35.90	8.29	5.63	23.1%	15.7%	68.0%
<i>Development Projects.</i>						
1288 Financial Inclusion in Rural Areas [PROFIRA] of Uganda	35.90	8.29	5.63	23.1%	15.7%	68.0%
Programme: 1449 Policy, Planning and Support Services	2.11	1.09	0.13	51.8%	6.2%	11.9%
<i>Development Projects.</i>						
1290 3RD Financial Management and Accountability Programme [FINMAP III] Comp. 6 - Management Support	2.11	1.09	0.13	51.8%	6.2%	11.9%
Grand Total:	153.94	72.00	22.61	46.8%	14.7%	31.4%

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	21.167	10.584	10.584	10.553	50.0%	49.9%	99.7%
	Non Wage	18.841	12.306	12.306	11.904	65.3%	63.2%	96.7%
Dev.	GoU	3.925	0.873	0.873	0.417	22.2%	10.6%	47.8%
	Ext. Fin.	1.480	0.422	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		43.933	23.763	23.763	22.874	54.1%	52.1%	96.3%
Total GoU+Ext Fin (MTEF)		45.413	24.185	23.763	22.874	52.3%	50.4%	96.3%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		45.413	24.185	23.763	22.874	52.3%	50.4%	96.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		45.413	24.185	23.763	22.874	52.3%	50.4%	96.3%
Total Vote Budget Excluding Arrears		45.413	24.185	23.763	22.874	52.3%	50.4%	96.3%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1412 General Administration and Support Services	18.83	8.27	7.64	43.9%	40.6%	92.4%
1413 Anti-Corruption	23.77	13.88	13.76	58.4%	57.9%	99.1%
1414 Ombudsman	2.81	1.61	1.47	57.4%	52.3%	91.2%
Total for Vote	45.41	23.76	22.87	52.3%	50.4%	96.3%

Matters to note in budget execution

The challenges faced are the high cost of rent that is paid in dollars, depreciation of the shilling against the dollars and old fleet of vehicles has increased the cost of maintenance and repairs which affects the resources allocated to IG.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1412 General Administration and Support Services	
0.134 Bn Shs	<i>SubProgramme/Project :04 General Administration and Management</i>
Reason: This is due to delayed procurement and other activities which were on going at the end of q1. This was due to delayed procurement pending payments and pending activities which were postponed to Q3.	
0.007 Bn Shs	<i>SubProgramme/Project :05 Human Resource Management</i>
Reason: This was due to ongoing staff training and pending recruitment. This is payment for pending activity.	

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

0.005 Bn Shs	<i>SubProgramme/Project :06 Policy, Planning and M & E</i>
Reason: This is for workshop that is planned for quarter two and on going M&E activities. This is payment for workshop which was postponed to Q3.	
0.005 Bn Shs	<i>SubProgramme/Project :07 Procurement and Disposal</i>
Reason: This is commission for ongoing contracts committee meetings and pending travel to regional offices for sensitisation of the procurement process. Commission related to contracts committee meetings which was not yet paid	
0.009 Bn Shs	<i>SubProgramme/Project :08 ICT and Information</i>
Reason: This is for on going procurement process This was due to delayed procurement	
0.456 Bn Shs	<i>SubProgramme/Project :0354 Support to IGG</i>
Reason: on going procurement process and postponement of some activities to other quarters These are funds for procurement of vehicles which is on going and some items not yet delivered, Staff training will be carried out in Q3 and procurement which is on going.	
Programme: 1413 Anti-Corruption	
0.016 Bn Shs	<i>SubProgramme/Project :09 Transparency, Accountability and Anti- Corruption</i>
Reason: This is for pending works, on going procurement, on ongoing recruitment for projects and other activities Payment pending completion of the maintenance service and ongoing activities	
0.017 Bn Shs	<i>SubProgramme/Project :10 Specialised and Other Investigations</i>
Reason: delayed procurement, pending activities and social security contributions not yet paid for Pending reconciliation of the invoice with service provider and activities still on going	
0.023 Bn Shs	<i>SubProgramme/Project :11 Decentralised Anti-Corruption Interventions</i>
Reason: contributions not yet remitted ,on going investigations and some service provides not yet paid due to delayed submission of invoices. This is balance for gratuity of staff not yet paid and telecommunications invoice which was not yet verified.	
0.002 Bn Shs	<i>SubProgramme/Project :12 Prosecutions and Civil Litigations</i>
Reason: pending performance contract of service providers, delayed and on going procurement This is balance for gratuity for new staff,pending procurement and maintenance of vehicles whose invoice was not yet delivered.	
0.011 Bn Shs	<i>SubProgramme/Project :13 Enforcement of Leadership Code of Conduct</i>
Reason: delayed procurement and subscriptions due to international organizations and submission of the invoice. The invoice for maintenance is not yet delivered, telecommunications invoice is pending verification and pending activity postponed to q3	
0.045 Bn Shs	<i>SubProgramme/Project :14 Education and Prevention of Corruption</i>
Reason: works not yet completed, delayed and on going procurement This is balance for ongoing activities, delayed procurement and invoices not yet verified.	
Programme: 1414 Ombudsman	
0.019 Bn Shs	<i>SubProgramme/Project :16 Management and Resolution of Complaints</i>
Reason: on going procurement, pending works The procurement is still ongoing, invoice for Q2 was not yet delivered,invoice was not yet delivered and some activities were still on going	
0.111 Bn Shs	<i>SubProgramme/Project :17 Systemic Interventions</i>
Reason: delayed and ongoing procurement process Gratuity for staff whose contracts had not yet ended, allowance for on going investigations Balance for telecommunications whose invoice is not yet verified and on going procurement	

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 9.135	% Budget Spent: #Error

Performance highlights for Half-Year

In FY 2017/18 the IG approved budget was UGX 45.413 Billion. By end of quarter two UGX 23.185 was released and UGX 22.874 was spent. During the quarter the IG registered 672 cases. 2 high profile cases were completed under DSI, 281 recommendations were followed up. Prosecution Unit completed 7 cases with 5 convictions (71.4% conviction rate) followed up on 16 court orders and recovered UGX 100,655,000 and concluded 2 judicial reviews carried out 6 collaboration partnerships with state actors and 2 with non state actors and completed 278 corruption and 147 ombudsman cases under regional offices. Leadership code completed 5 verification and identified and traced UGX 6.8 Billion worth of assets illicitly acquired. Ombudsman directorate completed 29 cases and 393 projects were inspected under TAAC.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1412 General Administration and Support Services	18.83	8.27	7.64	43.9%	40.6%	92.4%
<i>Class: Outputs Provided</i>	<i>15.83</i>	<i>7.89</i>	<i>7.63</i>	<i>49.9%</i>	<i>48.2%</i>	<i>96.7%</i>
141201 Administration & Support services	15.65	7.80	7.55	49.9%	48.2%	96.7%
141219 Human Resource Management Services	0.18	0.09	0.08	50.0%	46.1%	92.2%
<i>Class: Capital Purchases</i>	<i>3.00</i>	<i>0.38</i>	<i>0.01</i>	<i>12.5%</i>	<i>0.4%</i>	<i>3.0%</i>
141272 Government Buildings and Administrative Infrastructure	2.49	0.00	0.00	0.0%	0.0%	0.0%
141275 Purchase of Motor Vehicles and Other Transport Equipment	0.32	0.32	0.00	100.0%	0.0%	0.0%
141276 Purchase of Office and ICT Equipment, including Software	0.13	0.00	0.00	0.0%	0.0%	0.0%
141277 Purchase of Specialised Machinery & Equipment	0.06	0.06	0.01	100.0%	20.0%	20.0%
Programme 1413 Anti-Corruption	23.77	13.88	13.76	58.4%	57.9%	99.1%
<i>Class: Outputs Provided</i>	<i>23.77</i>	<i>13.88</i>	<i>13.76</i>	<i>58.4%</i>	<i>57.9%</i>	<i>99.1%</i>
141301 Special Investigations	2.60	1.52	1.50	58.4%	57.7%	98.9%
141302 Prosecutions & Civil Litigation	2.82	1.66	1.66	59.0%	58.9%	99.9%
141303 Education and Public Awareness	1.97	1.15	1.10	58.5%	55.9%	95.5%
141304 Decentralised Anti - corruption programmes	12.68	7.38	7.36	58.2%	58.0%	99.7%
141305 Verification of Leaders' Declarations	2.39	1.40	1.39	58.5%	58.0%	99.2%
141306 Transparency, Accountability and Anti-Corruption (TAAC)	1.30	0.77	0.75	58.8%	57.6%	98.0%

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1414 Ombudsman	2.81	1.61	1.47	57.4%	52.3%	91.2%
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>1.61</i>	<i>1.47</i>	<i>57.4%</i>	<i>52.3%</i>	<i>91.2%</i>
141401 Ombudsman Complaints, Policy and Systems Studies	2.81	1.61	1.47	57.4%	52.3%	91.2%
Total for Vote	45.41	23.76	22.87	52.3%	50.4%	96.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>42.41</i>	<i>23.39</i>	<i>22.86</i>	55.1%	53.9%	97.8%
211103 Allowances	3.20	1.60	1.59	50.0%	49.5%	99.1%
211104 Statutory salaries	21.17	10.58	10.55	50.0%	49.9%	99.7%
212101 Social Security Contributions	2.12	1.03	1.03	48.7%	48.7%	100.0%
213001 Medical expenses (To employees)	0.03	0.02	0.02	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.03	0.02	0.02	50.0%	50.0%	100.0%
213004 Gratuity Expenses	5.75	5.75	5.63	100.0%	98.0%	98.0%
221001 Advertising and Public Relations	0.28	0.10	0.06	35.8%	20.7%	57.9%
221002 Workshops and Seminars	0.30	0.16	0.14	54.0%	48.5%	89.7%
221003 Staff Training	0.40	0.13	0.07	31.8%	18.7%	58.8%
221004 Recruitment Expenses	0.01	0.01	0.01	50.0%	50.0%	100.0%
221006 Commissions and related charges	0.31	0.15	0.11	50.0%	36.8%	73.6%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.04	50.0%	49.3%	98.6%
221008 Computer supplies and Information Technology (IT)	0.33	0.10	0.09	30.1%	27.9%	92.8%
221009 Welfare and Entertainment	0.16	0.08	0.07	50.0%	46.9%	93.7%
221010 Special Meals and Drinks	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.21	0.12	0.07	59.3%	33.9%	57.3%
221012 Small Office Equipment	0.02	0.02	0.01	75.0%	25.0%	33.3%
221017 Subscriptions	0.05	0.03	0.03	50.0%	50.0%	100.0%
222001 Telecommunications	0.29	0.15	0.08	50.0%	27.6%	55.2%
222002 Postage and Courier	0.02	0.01	0.01	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.06	0.03	0.02	50.0%	39.9%	79.8%
223003 Rent – (Produced Assets) to private entities	2.29	1.14	1.14	50.0%	50.0%	100.0%
223005 Electricity	0.12	0.06	0.06	50.0%	50.0%	100.0%
224003 Classified Expenditure	0.21	0.07	0.07	35.4%	35.4%	100.0%
225001 Consultancy Services- Short term	0.16	0.04	0.00	25.0%	0.0%	0.0%
227001 Travel inland	3.59	1.31	1.30	36.4%	36.3%	99.8%
227002 Travel abroad	0.12	0.06	0.06	49.4%	48.9%	98.9%
227004 Fuel, Lubricants and Oils	0.62	0.33	0.33	52.2%	52.2%	100.0%
228001 Maintenance - Civil	0.05	0.03	0.03	50.0%	48.9%	97.8%
228002 Maintenance - Vehicles	0.33	0.19	0.17	56.7%	52.3%	92.3%

Vote:103

Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

228003 Maintenance – Machinery, Equipment & Furniture	0.06	0.03	0.02	50.0%	39.7%	79.4%
282101 Donations	0.01	0.01	0.01	50.0%	47.3%	94.6%
Class: Capital Purchases	3.00	0.38	0.01	12.5%	0.4%	3.0%
281503 Engineering and Design Studies & Plans for capital works	2.49	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.32	0.32	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.06	0.06	0.01	100.0%	20.0%	20.0%
312213 ICT Equipment	0.13	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	45.41	23.76	22.87	52.3%	50.4%	96.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1412 General Administration and Support Services	18.83	8.27	7.64	43.9%	40.6%	92.4%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit Department	0.02	0.01	0.01	50.0%	50.0%	100.0%
03 Finance and Accounts	0.01	0.01	0.01	50.0%	50.0%	100.0%
04 General Administration and Management	13.02	7.19	7.05	55.2%	54.1%	98.0%
05 Human Resource Management	0.18	0.09	0.08	50.0%	46.1%	92.2%
06 Policy, Planning and M & E	0.06	0.03	0.03	50.0%	42.9%	85.8%
07 Procurement and Disposal	0.03	0.01	0.01	50.0%	33.0%	66.0%
08 ICT and Information	0.10	0.05	0.04	50.0%	41.4%	82.7%
<i>Development Projects</i>						
0354 Support to IGG	5.41	0.87	0.42	16.1%	7.7%	47.8%
Programme 1413 Anti-Corruption	23.77	13.88	13.76	58.4%	57.9%	99.1%
<i>Recurrent SubProgrammes</i>						
09 Transparency, Accountability and Anti- Corruption	1.30	0.77	0.75	58.8%	57.6%	98.0%
10 Specialised and Other Investigations	2.60	1.52	1.50	58.4%	57.7%	98.9%
11 Decentralised Anti-Corruption Interventions	12.68	7.38	7.36	58.2%	58.0%	99.7%
12 Prosecutions and Civil Litigations	2.82	1.66	1.66	59.0%	58.9%	99.9%
13 Enforcement of Leadership Code of Conduct	2.39	1.40	1.39	58.5%	58.0%	99.2%
14 Education and Prevention of Corruption	1.97	1.15	1.10	58.5%	55.9%	95.5%
16 Management and Resolution of Complaints	1.41	0.81	0.78	57.4%	55.2%	96.1%
17 Systemic Interventions	1.41	0.81	0.70	57.4%	49.5%	86.2%
Total for Vote	45.41	23.76	22.87	52.3%	50.4%	96.3%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 1412 General Administration and Support Services	1.48	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						

Vote:103 Inspectorate of Government (IG)

QUARTER 2: Highlights of Vote Performance

0354 Support to IGG	1.48	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	1.48	0.00	0.00	0.0%	0.0%	0.0%

Vote:112 Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.852	0.426	0.426	0.320	50.0%	37.6%	75.1%
	Non Wage	4.909	2.300	2.300	1.960	46.8%	39.9%	85.2%
Devt.	GoU	0.211	0.211	0.211	0.000	100.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.971	2.936	2.937	2.280	49.2%	38.2%	77.6%
Total GoU+Ext Fin (MTEF)		5.971	2.936	2.937	2.280	49.2%	38.2%	77.6%
Arrears		0.031	0.031	0.031	0.031	100.0%	100.0%	100.0%
Total Budget		6.003	2.968	2.968	2.311	49.4%	38.5%	77.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.003	2.968	2.968	2.311	49.4%	38.5%	77.9%
Total Vote Budget Excluding Arrears		5.971	2.936	2.937	2.280	49.2%	38.2%	77.6%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1452 Ethics and Integrity	6.00	2.94	2.28	48.9%	38.0%	77.6%
Total for Vote	6.00	2.94	2.28	48.9%	38.0%	77.6%

Matters to note in budget execution

Lack of a Contract between the Landlord, NSSF and the Directorate has led to non payment of rent. The Directorate is very ambitious to implement her mandate and be felt on ground, but limited budget has been a challenge

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1452 Ethics and Integrity	
0.324 Bn Shs	<i>SubProgramme/Project :01 General Administration and Support Services</i>
Reason: Slow procurement process arising out of the expiry and renewal of Framework contracts	
0.002 Bn Shs	<i>SubProgramme/Project :02 Ethics</i>
Reason:	
0.003 Bn Shs	<i>SubProgramme/Project :03 Law, Policy Formulation and Dissemination</i>
Reason: Slow procurement process arising out of the expiry	

Vote:112 Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

0.011 Bn Shs	<i>SubProgramme/Project :06 Coordination of National Anti-Corruption Strategies (NACS)</i>
Reason:	
0.211 Bn Shs	<i>SubProgramme/Project :1226 Support to Directorate of Ethics and Integrity</i>
Reason: The Directorate planned to procure two saloon cars. Money will be spent at an appropriate time when procurement process is complete and required total amount is saved from quarterly releases.	
(ii) Expenditures in excess of the original approved budget	
0.010 Bn Shs	<i>SubProgramme:05 Religious Affairs</i>
Reason:	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 0.361	% Budget Spent: #Error

Performance highlights for Half-Year

- Conducted a consultative meeting with members of the Interagency Forum (IAF) Legal Task Force. The purpose was to review the draft Leadership Code Regulations.
- Conducted one workshop to pre-test the Luo translation of the simplified version of anti-corruption laws and the citizen's handbook in Gulu district.
- Conducted sub-regional consultative meetings to develop the Religious/Faith Based Organizations' Policy (RFBO).
- On Uganda's implementation of United Nations Convention Against Corruption (UNCAC), DEI attended the 7th Session of the Conference of State Parties to UNCAC in Vienna, Austria.
- Monitored service delivery in local governments through District Integrity Promotion Forums (DIPF)
- The following positions in the new structure were filled; Senior Assistant Secretary in charge of Finance and Administration, Senior Human Resource Officer, Economist and Senior Accounts Assistant.
- MSEI, PS and Senior Legal Officer (SLO) represented DEI at ICPAU meeting and UNPCAN - Uganda Chapter,
- Senior Internal Auditor attended a capacity building program in South Africa and Records management training for all DEI staff was conducted with facilitators from Ministry of Public Service.
- DEI started a wellness staff program. Every Friday from 6.0 pm DEI officials go to Royale Suites Hotel, Bugolobi for exercises. These exercises are aimed at improving staff health, hence performance.
- Conducted District Integrity Promotion Forum (DIPF) follow up meeting in Mayuge, Iganga, Luuka and Kaliro dsistricts. The activities took place at District Council Hall of each district
- International Anticorruption week 2017 was commemorated
- Pornography Control Committee activities were supported, e.g. PCC organized a number of meetings all aimed at strengthening their performance
- DEI prepared BFP for FY 2018/19 and submitted to MFPED
- Financial support to DEI activities was provided, e.g. attendance to UNCAC Conference was facilitated.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:112 Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1452 Ethics and Integrity	5.97	2.94	2.28	49.2%	38.2%	77.6%
<i>Class: Outputs Provided</i>	<i>5.76</i>	<i>2.73</i>	<i>2.28</i>	<i>47.3%</i>	<i>39.6%</i>	<i>83.6%</i>
145201 Formulation and monitoring of Policies, laws and strategies	0.46	0.21	0.21	45.1%	44.4%	98.5%
145202 Public education and awareness	0.52	0.22	0.22	42.5%	42.2%	99.1%
145204 National Anti Corruption Strategy Coordinated	0.27	0.15	0.14	54.6%	53.7%	98.4%
145205 DEI Support Services	4.51	2.15	1.71	47.7%	37.9%	79.6%
<i>Class: Capital Purchases</i>	<i>0.21</i>	<i>0.21</i>	<i>0.00</i>	<i>100.2%</i>	<i>0.0%</i>	<i>0.0%</i>
145275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.00	100.2%	0.0%	0.0%
145277 Purchase of Specialised Machinery & Equipment	0.03	0.03	0.00	100.0%	0.0%	0.0%
Total for Vote	5.97	2.94	2.28	49.2%	38.2%	77.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>5.76</i>	<i>2.73</i>	<i>2.28</i>	<i>47.3%</i>	<i>39.6%</i>	<i>83.6%</i>
211101 General Staff Salaries	0.85	0.43	0.32	50.0%	37.6%	75.1%
211103 Allowances	0.75	0.43	0.43	57.2%	57.1%	99.9%
212102 Pension for General Civil Service	0.04	0.02	0.01	50.0%	26.3%	52.6%
213001 Medical expenses (To employees)	0.01	0.01	0.01	50.0%	49.8%	99.6%
213002 Incapacity, death benefits and funeral expenses	0.01	0.01	0.00	50.0%	47.8%	95.7%
213004 Gratuity Expenses	0.10	0.05	0.03	50.0%	26.5%	53.0%
221001 Advertising and Public Relations	0.18	0.09	0.08	48.9%	45.8%	93.7%
221002 Workshops and Seminars	1.10	0.34	0.33	30.9%	30.5%	98.8%
221003 Staff Training	0.10	0.05	0.04	45.0%	45.0%	100.0%
221007 Books, Periodicals & Newspapers	0.03	0.02	0.01	50.0%	49.0%	98.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.05	0.05	50.0%	47.6%	95.2%
221009 Welfare and Entertainment	0.11	0.06	0.06	52.9%	52.8%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.23	0.14	0.14	62.3%	61.5%	98.7%
221012 Small Office Equipment	0.01	0.00	0.00	25.0%	24.7%	98.8%
221016 IFMS Recurrent costs	0.01	0.00	0.00	25.0%	25.0%	100.0%
221017 Subscriptions	0.02	0.01	0.01	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	47.0%	45.4%	96.6%
222001 Telecommunications	0.11	0.04	0.04	35.9%	35.5%	98.9%
222002 Postage and Courier	0.01	0.01	0.01	42.9%	42.9%	100.0%
223003 Rent – (Produced Assets) to private entities	0.58	0.28	0.00	49.1%	0.0%	0.0%
223004 Guard and Security services	0.02	0.01	0.01	57.8%	57.8%	99.9%
223005 Electricity	0.04	0.02	0.02	62.8%	59.0%	93.8%
224003 Classified Expenditure	0.00	0.01	0.03	1.5%	2.7%	184.1%
224004 Cleaning and Sanitation	0.05	0.01	0.00	25.0%	0.0%	0.0%

Vote:112 Ethics and Integrity

QUARTER 2: Highlights of Vote Performance

225001 Consultancy Services- Short term	0.04	0.03	0.03	62.5%	62.5%	100.0%
227001 Travel inland	0.62	0.31	0.31	50.6%	50.6%	99.9%
227002 Travel abroad	0.20	0.08	0.08	39.8%	39.7%	99.9%
227004 Fuel, Lubricants and Oils	0.20	0.11	0.11	54.8%	54.6%	99.6%
228002 Maintenance - Vehicles	0.19	0.08	0.08	44.0%	42.8%	97.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	55.0%	54.1%	98.4%
228004 Maintenance – Other	0.02	0.02	0.02	100.0%	100.0%	100.0%
Class: Capital Purchases	0.21	0.21	0.00	100.2%	0.0%	0.0%
312201 Transport Equipment	0.18	0.18	0.00	100.2%	0.0%	0.0%
312202 Machinery and Equipment	0.00	0.03	0.00	3.1%	0.0%	0.0%
312213 ICT Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	5.97	2.94	2.28	49.2%	38.2%	77.6%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1452 Ethics and Integrity	5.97	2.94	2.28	49.2%	38.2%	77.6%
<i>Recurrent SubProgrammes</i>						
01 General Administration and Support Services	4.47	2.23	1.80	49.9%	40.3%	80.7%
02 Ethics	0.52	0.22	0.22	42.5%	42.2%	99.1%
03 Law, Policy Formulation and Dissemination	0.46	0.20	0.20	42.9%	42.3%	98.4%
04 Internal Audit Department	0.04	0.00	0.00	0.0%	0.0%	0.0%
05 Religious Affairs	0.00	0.01	0.01	1.0%	1.0%	99.9%
06 Coordination of National Anti-Corruption Strategies (NACS)	0.27	0.07	0.05	24.6%	20.6%	83.6%
<i>Development Projects</i>						
1226 Support to Directorate of Ethics and Integrity	0.21	0.21	0.00	100.2%	0.0%	0.0%
Total for Vote	5.97	2.94	2.28	49.2%	38.2%	77.6%

Vote:122

Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.000	32.293	0.000	0.000	0.0%	0.0%	0.0%
	Non Wage	0.434	11.148	0.269	0.118	62.1%	27.2%	43.8%
Dev.	GoU	0.000	49.894	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	99.258	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		0.434	93.335	0.269	0.118	62.1%	27.2%	43.8%
Total GoU+Ext Fin (MTEF)		0.434	192.593	0.269	0.118	62.1%	27.2%	43.8%
Arrears		0.000	1.034	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		0.434	193.626	0.269	0.118	62.1%	27.2%	43.8%
<i>A.I.A Total</i>		3.254	40.542	0.275	0.185	8.5%	5.7%	67.3%
Grand Total		3.688	234.168	0.544	0.303	14.8%	8.2%	55.7%
Total Vote Budget Excluding Arrears		3.688	233.135	0.544	0.303	14.8%	8.2%	55.7%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1409 Revenue collection and mobilisation	3.69	0.54	0.30	14.8%	8.2%	55.7%
Total for Vote	3.69	0.54	0.30	14.8%	8.2%	55.7%

Matters to note in budget execution

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Collected UGX 35,196,347,798 62.2% performance, deficit of UGX 21,374.624,206

Reasons for the deficit

Outdoor Advertisement

- UGX 282,253,410, was expected to be collected in the first cycle but was not realized due to non-approval of the proposals by Authority.

- UGX 57M not realized due to the 356 litter bins that have not been installed.

Property Rates

- Proposal to increase the rate value by 1% rejected by the Authority. UGX 58,832,072 affected

- Projected 3% collection from the arrears of central division (UGX 612,105,776) not realized due to resistance by clients after the new valuation list.

- Assumed UGX 25B from Property rates over six years however the directorate of legal advised that all arrears over six years are not collectible.

- 154 cases forwarded for legal action valued UGX 471,226,177, cannot be realized due un-concluded legal procedures.

Ground Rent

- 714 ground rent accounts where collection has not been made. This is due to closure of accounts, land converted to ULC, duplicate accounts and conversion of land to freehold

Markets

- Collections from USAFI market have decreased due to delayed reorganization of the Market

- Wandegeya market has a number vacant spaces where collections are not realized this imply that (105 taken over for presidential initiative each paying 50,000/=, 78 lockups for butchery and chicken stalls each paying 50,000/=, 3 multi-purpose halls and other 10 empty stalls).

- Natete Market collection were halted due to land wrangles, from July 13th 2017 leading to a loss of UGX 84,000,000

- Luzira market land wrangles have affected the collection of the projected revenue of 2million per month.

- Street parking contract with multiplex was revised from UGX 122m to UGX 375m.

Building Fees

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1409 Revenue collection and mobilisation	
0.151 Bn Shs	<i>SubProgramme/Project :06 Revenue Management</i>
Reason: Commitment with the procurement unitRevenue Sensitization and mobilization invoice Purchase orders prepared awaiting payment processing. Commitments under Purchase order awaiting approval for payment.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:122 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

- Attendance of ICPAU CPDS and the annual Accountants conference for the audit staff
- Quarterly Coaching and Mentoring of staff
- Job rotation and staff alignment
- Staff monthly meeting by DRC
- Reward exceptional performers
- Conduct integrity enhancement engagements
- Conduct Motivational/Inspirational Talks
- Feedback and communication monthly engagements at Divisions.
- Interface e-Citie with LIS to facilitate auto tax ledger update on renewed leases
- Develop the process guidelines for the markets and trade Licence module users.
- Develop working relationships on Service level standards with dependent process owners
- Operationalize the call service centre and the mail merger applications
- Conduct stakeholder engagements
- Increase LTO portfolio by 100 clients
- Develop a policy on taxation of vacant urban land
- Amend the local government rating Act 2005 to collect from owner occupied properties in high level standard areas.
- Implement entertainment and stage play instrument.
- Implement the 4grades in the trade licence as per the amendment Act 2015.
- Implement the proposal to collect from KCCA hall hire and Gardens.
- Implement the KCCA commercial road user instrument 2015

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1409 Revenue collection and mobilisation	3.69	0.54	0.30	14.8%	8.2%	55.7%
<i>Class: Outputs Provided</i>	<i>3.69</i>	<i>0.54</i>	<i>0.30</i>	<i>14.8%</i>	<i>8.2%</i>	<i>55.7%</i>
140901 Registers for various revenue sources developed	2.50	0.07	0.05	2.8%	2.0%	72.7%
140902 Local Revenue Collections	1.19	0.47	0.25	39.9%	21.2%	53.1%
Total for Vote	3.69	0.54	0.30	14.8%	8.2%	55.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>3.69</i>	<i>0.54</i>	<i>0.30</i>	<i>14.8%</i>	<i>8.2%</i>	<i>55.7%</i>
211101 General Staff Salaries	0.15	0.11	0.08	76.4%	53.1%	69.5%
221001 Advertising and Public Relations	0.03	0.03	0.03	100.0%	101.2%	101.2%
221002 Workshops and Seminars	0.56	0.22	0.07	38.7%	13.0%	33.5%
221008 Computer supplies and Information Technology (IT)	0.05	0.00	0.00	0.0%	0.0%	0.0%
221011 Printing, Stationery, Photocopying and Binding	0.26	0.06	0.05	23.8%	20.1%	84.4%
221012 Small Office Equipment	0.05	0.02	0.00	46.4%	6.1%	13.2%

Vote:122

 Kampala Capital City Authority

QUARTER 2: Highlights of Vote Performance

221017 Subscriptions	0.03	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	2.50	0.07	0.05	2.8%	2.0%	72.7%
225002 Consultancy Services- Long-term	0.05	0.03	0.02	54.5%	27.4%	50.2%
Total for Vote	3.69	0.54	0.30	14.8%	8.2%	55.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1409 Revenue collection and mobilisation	3.69	0.54	0.30	14.8%	8.2%	55.7%
<i>Recurrent SubProgrammes</i>						
06 Revenue Management	3.69	0.54	0.30	14.8%	8.2%	55.7%
Total for Vote	3.69	0.54	0.30	14.8%	8.2%	55.7%

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	2.306	1.153	1.153	1.153	50.0%	50.0%	100.0%
	Non Wage	5.404	3.164	3.164	2.616	58.5%	48.4%	82.7%
Dev.	GoU	0.465	0.420	0.420	0.390	90.3%	83.9%	92.9%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.175	4.737	4.737	4.159	57.9%	50.9%	87.8%
Total GoU+Ext Fin (MTEF)		8.175	4.737	4.737	4.159	57.9%	50.9%	87.8%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.175	4.737	4.737	4.159	57.9%	50.9%	87.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.175	4.737	4.737	4.159	57.9%	50.9%	87.8%
Total Vote Budget Excluding Arrears		8.175	4.737	4.737	4.159	57.9%	50.9%	87.8%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	1.63	0.97	0.83	59.5%	50.8%	85.4%
1459 Policy, International Cooperation and Mutual Legal Assistance	6.55	3.77	3.33	57.5%	50.9%	88.4%
Total for Vote	8.17	4.74	4.16	57.9%	50.9%	87.8%

Matters to note in budget execution

The budget execution challenge faced in implementation of FIA's activities include the following. Inadequate staff numbers to implement our mandate, inadequate budget allocated to specific budget lines which some times increase the chance of mischarge to implement key activities and emerging issues which arise in the middle of implementation such as joining EGMONT Group of FIUS and attending international engagements on invitation.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	
0.002 Bn Shs	SubProgramme/Project :02 Legal, Inspection and Compliance
Reason: All trainings were rescheduled to QII There was some savings made during implementation as some planned activities were scaled down	

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 2: Highlights of Vote Performance

0.096 Bn Shs	<i>SubProgramme/Project :03 Operational Analysis</i>
Reason: <p>There was slow progress in gathering intelligence information. expenditures are deferred to Q3 Travel abroad: The activity was rescheduled to QII Printing stationery, photocopying and binding: There was a delay in the procurement process and activity pushed to QII, Staff Training: Trainings were rescheduled to QII Classified expenditure: there was savings from activities previously planned (investigations and intelligence gathering is required.) The activities were rescheduled to Q3 because the staff were engaged in other critical activities and there was slow progress in collecting and gathering intelligence information from sources.</p>	
0.043 Bn Shs	<i>SubProgramme/Project :04 Information Systems Administration and Security</i>
Reason: <p>there was delay in the recruitment of seconded staff. the activities deferred to Q3 All the workshops and staff training were rescheduled to QII and Telecommunications there was delay in receiving bills from service providers and delay in procurement for computer supplies There was delay in initiating procurement process and some activities were rescheduled to Q3 due to other critical activities such as finalizing GoAML.</p>	
Programme: 1459 Policy, International Cooperation and Mutual Legal Assistance	
0.387 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: <p>Funds were reserved to meet the cash requirement on rent, gratuity, and abroad travel. this is due to release unpredictability. in other cases, activities were deferred to a future date. There was variation on Workshops, Staff training and allowances as result of rescheduling the activities to QII as the Authority prioritized activities related to FATF. Guard and security Services there was a delay in finalizing contract signing and the activity pushed to QII The gratuity is accumulated to cover all staff in June 2018 and other activities were rescheduled to Q3 as a result of prioritizing other critical activities</p>	
0.004 Bn Shs	<i>SubProgramme/Project :05 International Relations and Strategic Analysis</i>
Reason: Activities differed to Q2 <p>The National risk Assessment exercise took priority over other activities. The planned workshop was rescheduled to QII as the Authority was engaged in finalizing ICRG-FATF activities. Printing, stationery and photocopying was as result of delay in procurement and the activity pushed to QII Travel abroad was a result of savings made when the number of officers envisaged to travel reduced due to other urgent activities at the office. The travel was rescheduled to QII. Welfare was a result of delayed payment of service providers. This is rescheduled to QII some activities rescheduled to take place in Q3.</p>	
0.014 Bn Shs	<i>SubProgramme/Project :06 Internal Audit</i>
Reason: Procurement process ongoing <p>The Internal Audit Department is under staffed. so some of the activities could not take place. Workshops was rescheduled to QII due to urgent ICRG FATF activities Travel Abroad the balance can not cover travel requirements and funds will be added in QII maintenance of vehicles .The vehicles were well maintained during the Quarter. There was limited field activities and hence less vehicle maintenance and the workshops activities were rescheduled to Q3 due to staff engagement in other critical activities.</p>	
0.030 Bn Shs	<i>SubProgramme/Project :1423 Support to Financial Intelligence Authority</i>
Reason: <p>inadequate funds release in the first quarter coupled with the lengthy procurement process delayed implementation There was delay in procurement process and the expenditure is to be effected in QII insignificant release to meet the required amount to procurement requirement.</p>	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Vote:129

Financial Intelligence Authority (FIA)

QUARTER 2: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

During the period under review, FIA achieved the following;

Received and analysed 103 Suspicious Transaction Reports (STRs).

Closed 25 STR files after analysis as not related to ML/TF.

Disseminated 32 STRs as indicated below

Uganda Revenue Authority	16
Uganda Police (CID	13
Inspectorate of Government	02

Directorate of Public Prosecutions 01

Installation of goAML System

- (a) FIA IT staff received on-site technical training and guidance from FIC South Africa IT team to configure and test goAML both on in-house IT infrastructure and goAML web customization.
- (b) Finalized configuration of the schema, compilation of the XML Schema documentation, and the XML Data files samples.
- (c) Designed and carried out the minimum test required for the STR Workflow and Case Workflow.
- (d) Designed Report templates for responding to Reporting entities when reports are fully or partially accepted or when they are fully rejected.
- (e) Defined security roles and rights for users on the system.

(f) Finalized the first working draft of the Look-ups values with the participating banks.

Admission to EGMONT

FIA Management populated the Egmont Membership Questionnaire and submitted it to Egmont Secretariat.

Public awareness and stakeholder outreach

FIA engaged and trained the following stakeholders in matters related to ML/TF. Civil Society Budget Advocacy Group (CSBAG), training of Investigations and Compliance staff of UNRA on Money Laundering, Bank Frauds, Procurement Fraud and New Trends Identified. Uganda Police, members of the Board of Directors of Stromme Microfinance, DTB staff and Money remittance Forex Bureaus

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 2: Highlights of Vote Performance

FIA engaged and trained the following stakeholders in matters related to ML/TF. Civil Society Budget Advocacy Group (CSBAG), training of Investigations and Compliance staff of UNRA on Money Laundering, Bank Frauds, Procurement Fraud and New Trends Identified. Uganda Police, members of the Board of Directors of Stromme Microfinance, DTB staff and Money remittance Forex Bureaus,

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	1.63	0.97	0.83	59.5%	50.8%	85.4%
<i>Class: Outputs Provided</i>	<i>1.63</i>	<i>0.97</i>	<i>0.83</i>	<i>59.5%</i>	<i>50.8%</i>	<i>85.4%</i>
145801 Compliance with AML and CFT laws and Regulations	0.14	0.10	0.10	72.9%	71.3%	97.9%
145802 Legal Representation and Litigation	0.10	0.02	0.02	20.0%	20.0%	100.0%
145803 Analysis and Reporting Financial Operations	0.74	0.54	0.45	73.8%	61.8%	83.7%
145804 Coordination of AML/CFT enforcement entities	0.06	0.06	0.05	91.7%	78.9%	86.1%
145805 Ensure safety and integrity of FIA information	0.60	0.25	0.21	42.2%	34.9%	82.7%
Programme 1459 Policy, International Cooperation and Mutual Legal Assistance	6.55	3.77	3.33	57.5%	50.9%	88.4%
<i>Class: Outputs Provided</i>	<i>6.08</i>	<i>3.35</i>	<i>2.94</i>	<i>55.0%</i>	<i>48.4%</i>	<i>87.9%</i>
145901 International Mutual Legal Assistance	0.15	0.05	0.04	30.0%	30.0%	99.9%
145902 Financial Intelligence Research and Strategic Development	0.28	0.14	0.13	48.7%	47.2%	96.9%
145903 Development and Management of Internal Audit and Controls	0.16	0.07	0.06	45.5%	36.8%	80.9%
145904 FIA Support Services and Administration	5.49	3.09	2.71	56.3%	49.3%	87.5%
<i>Class: Capital Purchases</i>	<i>0.47</i>	<i>0.42</i>	<i>0.39</i>	<i>90.3%</i>	<i>83.9%</i>	<i>92.9%</i>
145975 Purchase of Motor Vehicles and Other Transport Equipment	0.38	0.38	0.38	100.0%	100.0%	100.0%
145976 Purchase of Office and ICT Equipment, including Software	0.05	0.02	0.00	32.5%	0.0%	0.0%
145977 Purchase of Specialised Machinery & Equipment	0.03	0.01	0.00	55.0%	0.0%	0.0%
145979 Acquisition of Other Capital Assets	0.02	0.02	0.02	100.0%	100.0%	100.0%
Total for Vote	8.17	4.74	4.16	57.9%	50.9%	87.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>7.71</i>	<i>4.32</i>	<i>3.77</i>	<i>56.0%</i>	<i>48.9%</i>	<i>87.3%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	2.31	1.15	1.15	50.0%	50.0%	100.0%
211103 Allowances	0.31	0.30	0.27	99.0%	89.3%	90.2%

Vote:129

Financial Intelligence Authority (FIA)

QUARTER 2: Highlights of Vote Performance

212101 Social Security Contributions	0.25	0.23	0.18	89.9%	71.2%	79.2%
213001 Medical expenses (To employees)	0.11	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	0.51	0.25	0.11	50.0%	21.4%	42.9%
221001 Advertising and Public Relations	0.06	0.01	0.01	16.7%	16.7%	100.0%
221002 Workshops and Seminars	0.28	0.19	0.16	66.4%	57.6%	86.6%
221003 Staff Training	0.31	0.19	0.19	60.4%	60.4%	100.0%
221007 Books, Periodicals & Newspapers	0.05	0.01	0.01	16.7%	16.7%	100.0%
221008 Computer supplies and Information Technology (IT)	0.13	0.06	0.03	42.3%	25.5%	60.3%
221009 Welfare and Entertainment	0.12	0.11	0.11	95.3%	94.9%	99.6%
221011 Printing, Stationery, Photocopying and Binding	0.18	0.08	0.03	40.8%	15.3%	37.6%
221012 Small Office Equipment	0.02	0.01	0.00	22.6%	12.9%	57.2%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.33	0.24	0.23	72.0%	70.4%	97.8%
222001 Telecommunications	0.14	0.03	0.01	17.5%	7.3%	42.0%
222002 Postage and Courier	0.00	0.00	0.00	0.0%	0.0%	0.0%
222003 Information and communications technology (ICT)	0.21	0.00	0.00	0.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.80	0.42	0.42	52.0%	52.0%	100.0%
223004 Guard and Security services	0.15	0.07	0.03	45.0%	20.3%	45.0%
223005 Electricity	0.06	0.02	0.02	36.7%	35.3%	96.2%
224003 Classified Expenditure	0.60	0.47	0.42	78.6%	69.6%	88.6%
226001 Insurances	0.18	0.13	0.03	72.9%	14.5%	19.8%
227001 Travel inland	0.06	0.02	0.01	27.3%	25.1%	92.1%
227002 Travel abroad	0.32	0.21	0.21	66.2%	66.2%	100.0%
227004 Fuel, Lubricants and Oils	0.21	0.13	0.12	61.5%	60.9%	99.0%
228002 Maintenance - Vehicles	0.02	0.02	0.01	80.0%	42.2%	52.8%
Class: Capital Purchases	0.47	0.42	0.39	90.3%	83.9%	92.9%
312201 Transport Equipment	0.38	0.38	0.38	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.02	0.02	0.02	100.0%	100.0%	100.0%
312211 Office Equipment	0.03	0.01	0.00	55.0%	0.0%	0.0%
312213 ICT Equipment	0.05	0.02	0.00	32.5%	0.0%	0.0%
Total for Vote	8.17	4.74	4.16	57.9%	50.9%	87.8%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	1.63	0.97	0.83	59.5%	50.8%	85.4%
<i>Recurrent SubProgrammes</i>						
02 Legal, Inspection and Compliance	0.24	0.12	0.12	50.6%	49.8%	98.3%
03 Operational Analysis	0.80	0.60	0.50	75.2%	63.1%	83.9%
04 Information Systems Administration and Security	0.60	0.25	0.21	42.2%	34.9%	82.7%
Programme 1459 Policy, International Cooperation and Mutual Legal Assistance	6.55	3.77	3.33	57.5%	50.9%	88.4%

Vote:129 Financial Intelligence Authority (FIA)

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.49	3.09	2.71	56.3%	49.3%	87.5%
05 International Relations and Strategic Analysis	0.43	0.18	0.18	42.1%	41.1%	97.7%
06 Internal Audit	0.16	0.07	0.06	45.5%	36.8%	80.9%
<i>Development Projects</i>						
1423 Support to Financial Intelligence Authority	0.47	0.42	0.39	90.3%	83.9%	92.9%
Total for Vote	8.17	4.74	4.16	57.9%	50.9%	87.8%

Vote:131 Auditor General

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	23.275	11.637	17.456	16.868	75.0%	72.5%	96.6%
	Non Wage	27.365	19.987	31.104	22.083	113.7%	80.7%	71.0%
Dev.	GoU	3.976	1.356	1.746	0.345	43.9%	8.7%	19.7%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		54.615	32.981	50.307	39.296	92.1%	72.0%	78.1%
Total GoU+Ext Fin (MTEF)		54.615	32.981	50.307	39.296	92.1%	72.0%	78.1%
Arrears		0.405	0.405	0.405	0.405	100.0%	100.0%	100.0%
Total Budget		55.020	33.385	50.712	39.701	92.2%	72.2%	78.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		55.020	33.385	50.712	39.701	92.2%	72.2%	78.3%
Total Vote Budget Excluding Arrears		54.615	32.981	50.307	39.296	92.1%	72.0%	78.1%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1415 Financial Audits	22.90	14.20	12.24	62.0%	53.4%	86.2%
1416 Value for Money and Specialised Audits	11.63	7.70	5.43	66.3%	46.7%	70.5%
1417 Support to Audit services	20.49	11.08	8.70	54.1%	42.4%	78.5%
1453 External Audit	0.00	17.33	12.93	1,732.7%	1,292.9%	74.6%
Total for Vote	55.02	50.31	39.30	91.4%	71.4%	78.1%

Matters to note in budget execution

Overall variance in budget execution can mainly be attributed to delayed procurement activities, audits which are still on-going/in progress, delayed payment to service providers such as consultancy fees to audit firms, medical insurance premium and maintenance fees.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1415 Financial Audits	
0.236 Bn Shs	<i>SubProgramme/Project :02 Central Government One</i>
Reason: The unspent balances can be attributed to audits which remain in progress and delayed submission of procurement for service providers. Unspent balances are mainly attributed to audits in progress, delayed procurement of service providers and on-going production of individual entity reports.	

Vote:131 Auditor General

QUARTER 2: Highlights of Vote Performance

0.397 Bn Shs	<i>SubProgramme/Project :03 Central Government Two</i>
Reason: Funds have been underutilized due to audits remaining in progress. Also delayed submission of requests has delayed the procurement of service providers. Under expenditure is due to delayed procurement of service providers, the timing of payments to audit firms, PSA audits in progress and on-going production of individual entity reports.	
1.310 Bn Shs	<i>SubProgramme/Project :04 Local Authorities</i>
Reason: Unspent balances in this Sub-programme are due to on-going audits which shall be completed in Q2. In addition, delayed submission of requests from users has resulted in delayed procurement. Unspent balances are due to delayed procurement of service providers, the timing of payments to audit firms, and on-going audits of sub-counties and schools.	
Programme: 1416 Value for Money and Specialised Audits	
0.442 Bn Shs	<i>SubProgramme/Project :05 Value for Money and Specialised Audits</i>
Reason: Ongoing audits, delayed submission of procurement requests from users and delayed remittance of NSSF account for the unspent balances in this sub-Programme. Fund balances on the items below are due to delayed procurement and payment of service providers, the timing of payments to audit firms and on-going VFM and specialised audits.	
1.347 Bn Shs	<i>SubProgramme/Project :06 Forensic Investigations and Special Audits</i>
Reason: Unspent balances are attributed to delayed remittance of NSSF, audits still in progress and pending procurments. Under expenditure can be attributed to delays in the procurement process, timing of payments to external audit firms and on-going audits which are yet to be completed.	
Programme: 1417 Support to Audit services	
1.330 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: The fund balances in this sub-programme can mainly be attributed to delayed procurement of service providers and on-going activities which meant funds remained un-utilised but shall be consumed in Q2. Delayed procurement of service providers, delayed payment of service providers and on-going audit support activities account for the balances under this sub-programme.	
1.011 Bn Shs	<i>SubProgramme/Project :0362 Support to Office of the Auditor General</i>
Reason: Under release of development funds and delays in the procurement process hampered expenditure. Funds will be utilised in Q2. Fund balances can be attributed to delayed procurement processes and balances on projected expenditure.	
Programme: 1453 External Audit	
0.807 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: Delayed procurement and delayed settlement of bills. These were subsequently settled in October 2016. Delayed procurement and settlement of bills. These were subsequently settled in January 2017	
0.026 Bn Shs	<i>SubProgramme/Project :02 Directorate of Central Government One</i>
Reason: Audit activities are ongoing and fund balances will be utilised awaiting Q2 release Delayed procurements and pending completion of audits in progress have resulted in unspent balances	
0.406 Bn Shs	<i>SubProgramme/Project :03 Directorate of Central Government Two</i>
Reason: Audit activities are ongoing and fund balances will be utilised awaiting Q2 release. The unspent balances are attributed to delayed procurements and audits in progress	
1.598 Bn Shs	<i>SubProgramme/Project :04 Directorate of Local Authorities</i>
Reason: Audit activities are ongoing and fund balances will be utilised awaiting Q2 release Delayed procurement, delayed settlement of bills and ongoing audits account for the unspent balances	
0.217 Bn Shs	<i>SubProgramme/Project :05 Directorate of Value for Money and Specialised Audits</i>

Vote:131 Auditor General

QUARTER 2: Highlights of Vote Performance

	Reason: Audit activities are ongoing and fund balances will be utilised awaiting Q2 release Delayed payment of bills and delayed procurement. Also balances being used for ongoing audits which will be consumed in Q3
0.906 Bn Shs	SubProgramme/Project :06 Directorate of Forensic Investigations and Special Audits
	Reason: Audit activities are ongoing and fund balances will be utilised awaiting Q2 release Delayed procurement and payment of service providers as well as pending completion of audits account for the unspent balances
0.391 Bn Shs	SubProgramme/Project :0362 Support to Office of the Auditor General
	Reason: Delayed procurement processes. Procurement delays resulted in the unspent balances under this project. Funds to be consumed in Q3 when procurements are completed
(ii) Expenditures in excess of the original approved budget	
Programme: 1453 External Audit	
3.064 Bn Shs	SubProgramme:01 Headquarters
	Reason: Delayed procurement and delayed settlement of bills. These were subsequently settled in October 2016. Delayed procurement and settlement of bills. These were subsequently settled in January 2017
0.549 Bn Shs	SubProgramme:02 Directorate of Central Government One
	Reason: Audit activities are ongoing and fund balances will be utilised awaiting Q2 release Delayed procurements and pending completion of audits in progress have resulted in unspent balances
0.681 Bn Shs	SubProgramme:03 Directorate of Central Government Two
	Reason: Audit activities are ongoing and fund balances will be utilised awaiting Q2 release. The unspent balances are attributed to delayed procurements and audits in progress
1.137 Bn Shs	SubProgramme:04 Directorate of Local Authorities
	Reason: Audit activities are ongoing and fund balances will be utilised awaiting Q2 release Delayed procurement, delayed settlement of bills and ongoing audits account for the unspent balances
0.659 Bn Shs	SubProgramme:05 Directorate of Value for Money and Specialised Audits
	Reason: Audit activities are ongoing and fund balances will be utilised awaiting Q2 release Delayed payment of bills and delayed procurement. Also balances being used for ongoing audits which will be consumed in Q3
1.067 Bn Shs	SubProgramme:06 Directorate of Forensic Investigations and Special Audits
	Reason: Audit activities are ongoing and fund balances will be utilised awaiting Q2 release Delayed procurement and payment of service providers as well as pending completion of audits account for the unspent balances

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Programme: 1417 Support to Audit services			
Output: 141701 Policy, Planning and Strategic Management			
Output Cost:	UShs Bn: 0.000	UShs Bn: 8.350	% Budget Spent: 0.0%
Description of Performance:	N/A		

Vote:131 Auditor General

QUARTER 2: Highlights of Vote Performance

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
<i>Performance Indicators:</i>			
Percentage of audit Reports disseminated	100%	100%	
Percentage of staff appropriately accomodated	100%	100%	
Number of legal briefs and opinions prepared	80	31	
Percentage of Audit reports disseminated		100%	
Cost of Program :	UShs Bn: 0.000	UShs Bn: 8.350	% Budget Spent: #Error
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 34.720	% Budget Spent: #Error

Performance highlights for Half-Year

During the quarter, the office complied with the PFM Act 2015 in submitting the Annual Report of the Auditor General. To this effect, 912 financial audits (106 MDAs, 92 Statutory Authorities, 624 Local Governments, 90 projects). 8 VFM Audits, 13 Specialized audits, 23 Forensic Investigations and Special Audits and 3 IT Audits had been completed by 31st December 2017. In addition, the office participated in 5 regional audits under AU, EAC and COMESA.

The office also submitted its Budget Framework Paper for FY 2018/19 within the statutory period.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1415 Financial Audits	22.90	14.20	12.24	62.0%	53.4%	86.2%
<i>Class: Outputs Provided</i>	<i>22.90</i>	<i>14.20</i>	<i>12.24</i>	<i>62.0%</i>	<i>53.4%</i>	<i>86.2%</i>
141501 Financial Audits	22.90	14.20	12.24	62.0%	53.4%	86.2%
Programme 1416 Value for Money and Specialised Audits	11.63	7.70	5.43	66.3%	46.7%	70.5%
<i>Class: Outputs Provided</i>	<i>11.63</i>	<i>7.70</i>	<i>5.43</i>	<i>66.3%</i>	<i>46.7%</i>	<i>70.5%</i>
141601 Value for Money Audits	11.63	7.70	5.43	66.3%	46.7%	70.5%
Programme 1417 Support to Audit services	20.08	11.08	8.70	55.1%	43.3%	78.5%
<i>Class: Outputs Provided</i>	<i>16.11</i>	<i>9.72</i>	<i>8.35</i>	<i>60.3%</i>	<i>51.8%</i>	<i>85.9%</i>
141701 Policy, Planning and Strategic Management	16.11	9.72	8.35	60.3%	51.8%	85.9%
<i>Class: Capital Purchases</i>	<i>3.98</i>	<i>1.36</i>	<i>0.34</i>	<i>34.1%</i>	<i>8.7%</i>	<i>25.4%</i>
141772 Government Buildings and Administrative Infrastructure	1.55	0.31	0.05	20.0%	3.2%	16.2%
141775 Purchase of Motor Vehicles and Other Transport Equipment	0.85	0.73	0.00	86.0%	0.0%	0.0%
141776 Purchase of Office and ICT Equipment, including Software	1.50	0.30	0.29	20.0%	19.6%	98.1%
141778 Purchase of Office and Residential Furniture and Fittings	0.07	0.01	0.00	20.0%	0.0%	0.0%

Vote:131 Auditor General

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1453 External Audit	0.00	17.33	12.93	1,732.7%	1,292.9%	74.6%
<i>Class: Outputs Provided</i>	<i>0.00</i>	<i>16.94</i>	<i>12.93</i>	<i>1,693.6%</i>	<i>1,292.9%</i>	<i>76.3%</i>
145301 Financial Audits	0.00	7.85	5.82	785.4%	582.5%	74.2%
145302 Value for Money Audits	0.00	4.04	2.87	404.4%	287.3%	71.1%
145303 Policy, Planning and Strategic Management	0.00	5.04	4.23	503.8%	423.1%	84.0%
<i>Class: Capital Purchases</i>	<i>0.00</i>	<i>0.39</i>	<i>0.00</i>	<i>39.1%</i>	<i>0.0%</i>	<i>0.0%</i>
145375 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.39	0.00	39.1%	0.0%	0.0%
Total for Vote	54.62	50.31	39.30	92.1%	72.0%	78.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>50.64</i>	<i>48.56</i>	<i>38.95</i>	95.9%	76.9%	80.2%
211103 Allowances	6.85	7.71	5.26	112.5%	76.8%	68.3%
211104 Statutory salaries	23.27	17.46	16.87	75.0%	72.5%	96.6%
212101 Social Security Contributions	2.12	1.59	1.45	75.0%	68.5%	91.4%
212102 Pension for General Civil Service	0.69	0.52	0.49	75.0%	70.9%	94.5%
213001 Medical expenses (To employees)	1.41	2.82	2.07	200.0%	146.8%	73.4%
213002 Incapacity, death benefits and funeral expenses	0.06	0.04	0.04	75.0%	75.0%	100.0%
213004 Gratuity Expenses	1.16	1.16	1.16	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.07	0.05	0.05	75.0%	75.0%	100.0%
221002 Workshops and Seminars	0.47	0.35	0.35	75.0%	75.0%	100.0%
221003 Staff Training	0.49	0.67	0.67	137.5%	137.4%	100.0%
221004 Recruitment Expenses	0.06	0.07	0.06	105.0%	91.6%	87.2%
221007 Books, Periodicals & Newspapers	0.08	0.06	0.05	75.0%	67.8%	90.4%
221008 Computer supplies and Information Technology (IT)	0.74	0.56	0.55	75.0%	74.3%	99.1%
221009 Welfare and Entertainment	0.38	0.28	0.28	75.0%	73.8%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.57	0.43	0.37	75.0%	65.8%	87.7%
221012 Small Office Equipment	0.04	0.03	0.03	75.0%	73.4%	97.9%
221016 IFMS Recurrent costs	0.07	0.05	0.05	75.0%	74.9%	99.9%
221017 Subscriptions	0.13	0.10	0.09	75.0%	64.5%	86.1%
222001 Telecommunications	0.06	0.04	0.03	75.0%	59.7%	79.5%
223004 Guard and Security services	0.42	0.32	0.31	75.0%	73.7%	98.3%
223005 Electricity	0.48	0.36	0.31	75.0%	64.8%	86.4%
223006 Water	0.14	0.11	0.07	75.0%	50.3%	67.1%
224004 Cleaning and Sanitation	0.34	0.25	0.15	75.0%	43.7%	58.3%
225001 Consultancy Services- Short term	3.40	5.94	1.86	174.6%	54.6%	31.3%
227001 Travel inland	3.95	4.44	3.79	112.5%	95.9%	85.3%
227002 Travel abroad	1.07	1.41	1.35	132.3%	126.6%	95.7%

Vote:131 Auditor General

QUARTER 2: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.03	75.0%	72.3%	96.4%
227004 Fuel, Lubricants and Oils	0.62	0.62	0.58	99.6%	94.3%	94.6%
228001 Maintenance - Civil	0.21	0.16	0.06	75.0%	26.5%	35.3%
228002 Maintenance - Vehicles	0.74	0.55	0.28	75.0%	37.3%	49.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.50	0.37	0.22	75.0%	44.2%	59.0%
Class: Capital Purchases	3.98	1.75	0.34	43.9%	8.7%	19.7%
312101 Non-Residential Buildings	1.55	0.31	0.05	20.0%	3.2%	16.2%
312201 Transport Equipment	0.85	1.12	0.00	131.9%	0.0%	0.0%
312202 Machinery and Equipment	1.50	0.30	0.29	20.0%	19.6%	98.1%
312203 Furniture & Fixtures	0.07	0.01	0.00	20.0%	0.0%	0.0%
Total for Vote	54.62	50.31	39.30	92.1%	72.0%	78.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1415 Financial Audits	22.90	14.20	12.24	62.0%	53.4%	86.2%
<i>Recurrent SubProgrammes</i>						
02 Central Government One	4.82	2.78	2.54	57.6%	52.6%	91.3%
03 Central Government Two	5.35	3.32	2.92	62.0%	54.5%	87.9%
04 Local Authorities	12.74	8.11	6.79	63.7%	53.3%	83.7%
Programme 1416 Value for Money and Specialised Audits	11.63	7.70	5.43	66.3%	46.7%	70.5%
<i>Recurrent SubProgrammes</i>						
05 Value for Money and Specialised Audits	4.68	2.98	2.25	63.7%	48.2%	75.6%
06 Forensic Investigations and Special Audits	6.95	4.73	3.18	68.0%	45.7%	67.3%
Programme 1417 Support to Audit services	20.08	11.08	8.70	55.1%	43.3%	78.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	16.11	9.72	8.35	60.3%	51.8%	85.9%
<i>Development Projects</i>						
0362 Support to Office of the Auditor General	3.98	1.36	0.34	34.1%	8.7%	25.4%
Programme 1453 External Audit	0.00	17.33	12.93	1,732.7%	1,292.9%	74.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	0.00	5.04	4.23	503.8%	423.1%	84.0%
02 Directorate of Central Government One	0.00	1.39	1.36	139.0%	136.4%	98.1%
03 Directorate of Central Government Two	0.00	1.94	1.53	193.6%	153.1%	79.1%
04 Directorate of Local Authorities	0.00	4.53	2.93	452.8%	293.0%	64.7%
05 Directorate of Value for Money and Specialised Audits	0.00	1.48	1.26	147.8%	126.1%	85.3%
06 Directorate of Forensic Investigations and Special Audits	0.00	2.57	1.61	256.6%	161.2%	62.8%
<i>Development Projects</i>						
0362 Support to Office of the Auditor General	0.00	0.39	0.00	39.1%	0.0%	0.0%
Total for Vote	54.62	50.31	39.30	92.1%	72.0%	78.1%

Vote:141 URA

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	133.964	66.982	66.982	66.562	50.0%	49.7%	99.4%
	Non Wage	176.868	83.326	86.392	86.356	48.8%	48.8%	100.0%
Devt.	GoU	52.640	26.320	26.320	26.320	50.0%	50.0%	100.0%
	Ext. Fin.	2.291	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		363.472	176.628	179.694	179.238	49.4%	49.3%	99.7%
Total GoU+Ext Fin (MTEF)		365.763	176.628	179.694	179.238	49.1%	49.0%	99.7%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		365.763	176.628	179.694	179.238	49.1%	49.0%	99.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		365.763	176.628	179.694	179.238	49.1%	49.0%	99.7%
Total Vote Budget Excluding Arrears		365.763	176.628	179.694	179.238	49.1%	49.0%	99.7%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1418 Administration and Support Services	171.75	84.73	84.47	49.3%	49.2%	99.7%
1454 Revenue Collection & Administration	194.02	94.97	94.77	48.9%	48.8%	99.8%
Total for Vote	365.76	179.69	179.24	49.1%	49.0%	99.7%

Matters to note in budget execution

Funds were allocated as was requested in first half FY 2017/18. Expenditure was largely within the prioritized and budgeted areas. However, UGX 0.036 billion was unspent in quarter 2, due to undelivered invoices by providers of the telecommunication and information technology services. Important to note is that there was no donor disbursement towards the Data Warehouse and business intelligence system. Also the issue of unfunded priorities of 29.27% (32.5 billion related with maintenance of Information and Communications Technology systems such as e-tax and data warehouse, was a hindrance partly to achieving set revenue targets of first half FY 2017/18.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1418 Administration and Support Services	
0.036 Bn Shs	<i>SubProgramme/Project :03 Corporate services</i>

Vote:141 URA

QUARTER 2: Highlights of Vote Performance

Reason: This money is for unpaid medical allowances for invoices not yet received but were due for payment by close of the quarter

UGX 0.036 billion was unspent in second quarter due to undelivered invoices by service providers of the telecommunication and information technology. On the other side, less was spent on electricity than projected.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 152.918	% Budget Spent: #Error

Performance highlights for Half-Year

Outcome indicators: In the first half of FY 2017/18, 45.7% of the net revenue target for the FY 2017/18, was collected. The collections were UGX 6,982.08 billion against a target of UGX 7,229.29 billion, posting a growth of 12.86% (UGX 783.71 billion) compared to the same period last financial year. Compliance level by end of first half FY 2017/18 was 64.6% against the target of 74%. While the cost of tax administration was 2.08% against the target of 2.4%.

Progress of Tax administrative measures: The administrative initiatives implemented from July to December FY 2017/18, including the tax register expansion program led to a growth in the tax register of 16.44% (169,237 taxpayers).

The tax policy pronouncements made in FY 2017/18, yielded UGX 102.65 billion from July to December. This amounted to 59.43% of the annual target from the policies. Value Added Tax policies contributed 48.9% to the collections.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1418 Administration and Support Services	171.75	84.73	84.47	49.3%	49.2%	99.7%
<i>Class: Outputs Provided</i>	<i>116.81</i>	<i>58.41</i>	<i>58.15</i>	<i>50.0%</i>	<i>49.8%</i>	<i>99.6%</i>
141801 Internal Audit and Compliance	5.05	2.53	2.52	50.0%	49.8%	99.6%
141803 Administrative Support Services	93.59	46.80	46.66	50.0%	49.9%	99.7%
141804 Public Awareness and Tax Education/Modernization	11.56	5.78	5.68	50.0%	49.1%	98.3%
141805 Legal services	6.61	3.31	3.30	50.0%	49.8%	99.7%
<i>Class: Capital Purchases</i>	<i>54.93</i>	<i>26.32</i>	<i>26.32</i>	<i>47.9%</i>	<i>47.9%</i>	<i>100.0%</i>
141872 Government Buildings and Administrative Infrastructure	30.90	15.45	15.45	50.0%	50.0%	100.0%
141875 Purchase of Motor Vehicles and Other Transport Equipment	3.02	1.51	1.51	50.0%	50.0%	100.0%
141876 Purchase of Office and ICT Equipment, including software	20.91	9.31	9.31	44.5%	44.5%	100.0%
141877 Purchase of Specialised Machinery and Equipment	0.05	0.03	0.03	50.0%	50.0%	100.0%
141878 Purchase of Office and Residential Furniture and Fittings	0.05	0.03	0.03	50.0%	50.0%	100.0%

Vote:141 URA

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1454 Revenue Collection & Administration	194.02	94.97	94.77	48.9%	48.8%	99.8%
<i>Class: Outputs Provided</i>	<i>194.02</i>	<i>94.97</i>	<i>94.77</i>	<i>48.9%</i>	<i>48.8%</i>	<i>99.8%</i>
145401 Customs Tax Collection	87.96	43.98	43.88	50.0%	49.9%	99.8%
145402 Domestic Tax Collection	99.20	47.56	47.46	47.9%	47.8%	99.8%
145403 Tax Investigations	6.86	3.43	3.43	50.0%	50.0%	100.0%
Total for Vote	365.76	179.69	179.24	49.1%	49.0%	99.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>310.83</i>	<i>153.37</i>	<i>152.92</i>	49.3%	49.2%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	133.96	66.98	66.56	50.0%	49.7%	99.4%
211103 Allowances	10.07	5.03	5.03	50.0%	50.0%	100.0%
212101 Social Security Contributions	22.11	11.06	11.06	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	4.16	2.08	2.08	50.0%	50.0%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.20	0.10	0.10	50.0%	50.0%	100.0%
213004 Gratuity Expenses	2.06	1.03	1.03	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	2.70	1.35	1.35	50.0%	50.0%	100.0%
221002 Workshops and Seminars	3.46	1.73	1.73	50.0%	50.0%	100.0%
221003 Staff Training	2.00	1.00	1.00	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	0.65	0.33	0.33	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)	46.34	21.13	21.13	45.6%	45.6%	100.0%
221009 Welfare and Entertainment	0.47	0.24	0.24	50.0%	50.0%	100.0%
221010 Special Meals and Drinks	5.71	2.86	2.86	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	1.82	0.91	0.91	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.12	0.06	0.06	50.0%	50.0%	100.0%
221017 Subscriptions	0.33	0.17	0.17	50.0%	50.0%	100.0%
222001 Telecommunications	0.90	0.45	0.43	50.0%	47.8%	95.6%
222002 Postage and Courier	0.24	0.12	0.12	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	5.10	2.55	2.54	50.0%	49.8%	99.6%
223001 Property Expenses	0.06	0.03	0.03	50.0%	50.0%	100.0%
223002 Rates	0.29	0.15	0.15	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	5.39	2.70	2.70	50.0%	50.0%	100.0%
223004 Guard and Security services	2.37	1.19	1.19	50.0%	50.0%	100.0%
223005 Electricity	1.84	0.92	0.92	50.0%	49.7%	99.3%
223006 Water	0.54	0.27	0.27	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.83	0.42	0.42	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.37	0.15	0.15	40.6%	40.6%	100.0%

Vote:141 URA

QUARTER 2: Highlights of Vote Performance

225002 Consultancy Services- Long-term	0.00	0.04	0.04	3.5%	3.5%	100.0%
226001 Insurances	4.53	2.27	2.27	50.0%	50.0%	100.0%
227001 Travel inland	14.53	7.26	7.26	50.0%	50.0%	100.0%
227002 Travel abroad	1.30	0.65	0.65	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.83	0.42	0.42	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	2.24	1.12	1.12	50.0%	50.0%	100.0%
228001 Maintenance - Civil	3.42	1.71	1.71	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	3.49	1.75	1.75	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	25.23	12.61	12.61	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.39	0.19	0.19	50.0%	50.0%	100.0%
282102 Fines and Penalties/ Court wards	0.68	0.34	0.34	50.0%	50.0%	100.0%
Class: Capital Purchases	54.93	26.32	26.32	47.9%	47.9%	100.0%
312101 Non-Residential Buildings	30.90	15.45	15.45	50.0%	50.0%	100.0%
312201 Transport Equipment	3.02	1.51	1.51	50.0%	50.0%	100.0%
312202 Machinery and Equipment	0.05	0.03	0.03	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.05	0.03	0.03	50.0%	50.0%	100.0%
312213 ICT Equipment	20.91	9.31	9.31	44.5%	44.5%	100.0%
Total for Vote	365.76	179.69	179.24	49.1%	49.0%	99.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1418 Administration and Support Services	171.75	84.73	84.47	49.3%	49.2%	99.7%
<i>Recurrent SubProgrammes</i>						
02 Internal Audit and Compliance	5.05	2.53	2.52	50.0%	49.8%	99.6%
03 Corporate services	93.59	46.80	46.66	50.0%	49.9%	99.7%
04 Legal Services	6.61	3.31	3.30	50.0%	49.8%	99.7%
08 Research & Planning, Public Awareness and Tax Education	11.56	5.78	5.68	50.0%	49.1%	98.3%
<i>Development Projects</i>						
0653 Support to URA Projects	54.93	26.32	26.32	47.9%	47.9%	100.0%
05 Domestic Taxes	99.20	47.56	47.46	47.9%	47.8%	99.8%
06 Customs	87.96	43.98	43.88	50.0%	49.9%	99.8%
07 Tax Investigations	6.86	3.43	3.43	50.0%	50.0%	100.0%
Total for Vote	365.76	179.69	179.24	49.1%	49.0%	99.7%

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

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	%Releases Spent
Programme: 1418 Administration and Support Services	2.29	0.00	0.00	0.0%	0.0%	0.0%
<i>Development Projects.</i>						
0653 Support to URA Projects	2.29	0.00	0.00	0.0%	0.0%	0.0%
Grand Total:	2.29	0.00	0.00	0.0%	0.0%	0.0%

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	12.850	6.425	6.425	6.436	50.0%	50.1%	100.2%
	Non Wage	21.562	9.208	9.208	8.620	42.7%	40.0%	93.6%
Dev.	GoU	18.661	8.176	8.176	7.746	43.8%	41.5%	94.7%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		53.072	23.808	23.808	22.802	44.9%	43.0%	95.8%
Total GoU+Ext Fin (MTEF)		53.072	23.808	23.808	22.802	44.9%	43.0%	95.8%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		53.072	23.808	23.808	22.802	44.9%	43.0%	95.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		53.072	23.808	23.808	22.802	44.9%	43.0%	95.8%
Total Vote Budget Excluding Arrears		53.072	23.808	23.808	22.802	44.9%	43.0%	95.8%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1455 Statistical production and Services	53.07	23.81	22.80	44.9%	43.0%	95.8%
Total for Vote	53.07	23.81	22.80	44.9%	43.0%	95.8%

Matters to note in budget execution

The Limited Resources together with the timing of actual releases has impacted the Bureau in the following major outputs in terms of timeliness:

1. Rural Consumer Price Index, Collection and Analysis
2. Non - Profit Institution Frames - Listing
3. Reduced frequency of the Producer Price , Index of Production and Construction Sector Indices
4. Detailed COICOP Monthly Data collection in all CPI centers

Some institution were reluctant to provide information for the national manpower Survey data collection.

The creation of new urban administrative areas has continued to mount pressure on the Bureau to revise the Indicative Planning Figures (IPFs)

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme: 1455 Statistical production and Services

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

0.010 Bn Shs	<i>SubProgramme/Project :01 Population and Social Statistics</i>
Reason:	These are funds provided for the purpose pending invoicing and payment after confirmation from the user departments .Activity Commence late due to delayed Realization of the cash These were funds for committed activities
0.017 Bn Shs	<i>SubProgramme/Project :02 Macro economic statistics</i>
Reason:	These are funds provided for those specific services and supplies pending invoicing and payment. Pending invoices to be cleared when is fully certified Funds for C omitted CPI Activities
0.025 Bn Shs	<i>SubProgramme/Project :03 Business and Industry Statistics</i>
Reason:	These were the effects of the quarter 2 activities that started late and invoicing was also delayed payment was effected in January 2018 Quarter activities commenced late Committed Funds for PPI and IoP
0.003 Bn Shs	<i>SubProgramme/Project :04 Statistical Coordination Services</i>
Reason:	This is a result of Bounced payment, rounding off at procurement, and delayed verification of deliveries. Quarter Activities commenced a bit late, and work had to be certified before payment is effected Committed Funds for Monitoring progress in the MDAs
0.022 Bn Shs	<i>SubProgramme/Project :05 District Statistics and Capacity Building</i>
Reason:	This part of the cost for printing Calendars that was delayed due to problems This is the Manpower dissemination invoices that were cleared in January 2018 This is the OPM invoicing that is yet to be cleared due to delayed submission of OPM Bank details These resources are for the invoices that had not been cleared as at 30th September 2016 Committed Funds (Allowances) for capacity Building Monitoring
0.131 Bn Shs	<i>SubProgramme/Project :06 Information Technology Services</i>
Reason:	The procurement process delayed to commence UTL Invoices that were received late and have been cleared in January 2018 This is the soft ware (Licences)subscriptions that have been cleared in January 2018 News papers invoices yet to be received and cleared for payment. Funds could not be paid until delivery is fully confirmed by the Technical team Funds for DIT Staff travel for Training Abroad
0.105 Bn Shs	<i>SubProgramme/Project :07 Administrative Services</i>
Reason:	Invoices in progress Invoices received late in the quarter , all now cleared in January 2018 Training committee refereed some training to Quarter 3 Pending Invoices to be cleared by Contract Managers before payment Funds committed and to be paid out in March 2017
0.049 Bn Shs	<i>SubProgramme/Project :08 Communication and Public Relations</i>
Reason:	Manpower and Panel Survey dissemination costs whose invoices were submitted late, have now been cleared in January 2018 Verification for work and invoice related activities had to be made before payment Funds to be disbursed when procurements are concluded
0.095 Bn Shs	<i>SubProgramme/Project :09 Financial Services</i>

Vote:143 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Invoices in progress Resources for the Budget Framework Paper and Policy Statement printing Funds for Air tickets for two staff who went for training in IFMS Crown Agents This is a rounding off effect at planning time Training and Travels were postponed due to Budget training in PBB/PBS Committed Funds for Staff training</p>
0.051 Bn Shs	<i>SubProgramme/Project :11 Social Economic Surveys</i>
	<p>Reason: Most payments were due but not fully cleared Vehicle Repair invoices awaited result of Rounding off Staff Training fee at UMI whose invoice was received late December 2017 but cleared in January 2018 Vehicles returned from the Field late and repairs made were confirmed for payment early January 2018 Manpower and Panel dissemination costs planned for December but later shifted to January 2 Funds owed to Kaka for seminars held at Conference hall Statistics House Money for Security escorts and parking in eastern Uganda to be re reimbursed to staff on presentation of evidence</p>
0.057 Bn Shs	<i>SubProgramme/Project :12 Agriculture and Environmental Statistics</i>
	<p>Reason: Vehicles returned from the Field late and repairs made were confirmed for payment early January 2018</p> <p>PPI Agriculture in weighting and Uganda Census of Agriculture and Aqua Culture, Project Document and tabulation plan PPI Agriculture in weighting and Uganda Census of Agriculture and Aqua Payment was effected after Contract Managers cleared and certified performance Committed funds for various items</p>
0.023 Bn Shs	<i>SubProgramme/Project :13 Geo - Information Services</i>
	<p>Reason: Allowance formally scheduled for December 2017, but shifted to February 2018 due to limited funds</p> <p>Delayed purchase of the equipments, that have now been bought in January, Payment will be made in February 2018</p> <p>Delayed initiation of procurement for the IT Equipment/Services These are Balances for services consumed and hope to be cleared when the contract managers authorize Committed funds for the various items</p>
0.430 Bn Shs	<i>SubProgramme/Project :0045 Support to UBOS</i>
	<p>Reason: Funds for Manpower and Panel Survey reports printing</p> <p>The delay to commence the Field data Collection exercise led to delayed utilization of these funds, but there are invoices in process.</p> <p>There were some delays in procuring the civil works. This was sorted out towards the end of December 2017 and we have invoices in process.</p> <p>There was a procedural delay to secure the design certificate by the consultant. This has been secured now and so far 99Million paid and other invoices are in process</p> <p>Most resources are now due for payment Various committed funds to be paid out in March 2017</p>
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
---------------------------------	--	---	--

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.035	% Budget Spent:	#Error
----------------	----------------	----------------	-----------------	--------

Performance highlights for Half-Year

The Bureau provided key outcome indicators required for measuring the performance of the Economy:

1. The Quarterly GDP for the first Quarter of FY 2017/18 showing the economy grew by 1.3% compared to 2.5% in FY 16/17
2. Consumer Price Index indicating the annual Average Headline Inflation for CY2017 standing at 5.6% compared to CY2016 of 5.5%
3. Rebased the Producer Price Index for manufacturing to include Utilities
4. Compiled the Construction Sector Index
5. Concluded the National manpower Survey
6. Concluded the Uganda Household Survey
7. Generated and distributed the Constituency profiles
8. Concluded the data collection for the National Labour forces Survey

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1455 Statistical production and Services	53.07	23.81	22.80	44.9%	43.0%	95.8%
<i>Class: Outputs Provided</i>	<i>50.56</i>	<i>23.56</i>	<i>22.80</i>	<i>46.6%</i>	<i>45.1%</i>	<i>96.8%</i>
145501 Economic statistical indicators	6.97	3.33	3.31	47.8%	47.5%	99.5%
145502 Population and Social Statistics indicators	15.50	7.34	7.16	47.3%	46.2%	97.6%
145503 Industrial and Agricultural indicators	8.00	3.79	3.71	47.4%	46.4%	97.7%
145504 District Statistics and Capacity Building	2.10	1.05	1.03	50.0%	49.3%	98.5%
145505 National statistical system database maintained	2.66	1.31	1.16	49.2%	43.5%	88.4%
145506 Statistical Coordination and Administrative Support Services	15.33	6.74	6.43	43.9%	41.9%	95.4%
<i>Class: Capital Purchases</i>	<i>2.51</i>	<i>0.25</i>	<i>0.00</i>	<i>10.0%</i>	<i>0.0%</i>	<i>0.0%</i>
145572 Government Buildings and Administrative Infrastructure	0.70	0.25	0.00	35.8%	0.0%	0.0%
145575 Purchase of Motor Vehicles and Other Transport Equipment	1.81	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	53.07	23.81	22.80	44.9%	43.0%	95.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>50.56</i>	<i>23.56</i>	<i>22.80</i>	<i>46.6%</i>	<i>45.1%</i>	<i>96.8%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	12.85	6.42	6.44	50.0%	50.1%	100.2%
211103 Allowances	5.50	2.90	2.90	52.7%	52.7%	100.0%
212101 Social Security Contributions	1.63	0.81	0.81	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.80	0.22	0.22	27.9%	27.9%	100.0%
213004 Gratuity Expenses	1.02	0.46	0.46	45.1%	45.1%	100.0%
221001 Advertising and Public Relations	1.35	0.44	0.36	32.4%	26.8%	82.6%

Vote:143

 Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

221002 Workshops and Seminars	3.60	1.11	1.08	30.8%	30.1%	97.8%
221003 Staff Training	0.69	0.29	0.22	41.7%	32.6%	78.1%
221004 Recruitment Expenses	0.03	0.01	0.00	40.0%	13.0%	32.6%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	1.32	0.59	0.45	45.0%	33.8%	75.2%
221009 Welfare and Entertainment	0.19	0.11	0.11	57.4%	54.5%	94.8%
221011 Printing, Stationery, Photocopying and Binding	0.56	0.28	0.20	50.0%	35.8%	71.6%
221012 Small Office Equipment	0.04	0.02	0.02	50.0%	42.9%	85.9%
221016 IFMS Recurrent costs	0.10	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.03	0.02	0.00	45.5%	0.0%	0.0%
222001 Telecommunications	0.14	0.07	0.06	50.0%	41.8%	83.6%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	39.9%	79.8%
223003 Rent – (Produced Assets) to private entities	0.04	0.00	0.00	0.0%	0.0%	0.0%
223004 Guard and Security services	0.22	0.11	0.10	50.0%	44.2%	88.3%
223005 Electricity	0.24	0.01	0.01	2.5%	2.5%	100.0%
223006 Water	0.03	0.02	0.02	50.0%	50.0%	100.0%
225001 Consultancy Services- Short term	0.20	0.06	0.02	29.3%	11.4%	38.8%
226001 Insurances	0.31	0.06	0.02	17.9%	7.3%	40.8%
226002 Licenses	0.02	0.00	0.00	0.0%	0.0%	0.0%
227001 Travel inland	17.21	8.47	8.47	49.2%	49.2%	100.0%
227002 Travel abroad	0.53	0.29	0.26	54.0%	48.8%	90.3%
227004 Fuel, Lubricants and Oils	0.42	0.20	0.20	48.3%	48.3%	100.0%
228001 Maintenance - Civil	0.31	0.14	0.09	46.8%	28.3%	60.6%
228002 Maintenance - Vehicles	0.76	0.38	0.22	50.0%	29.3%	58.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.42	0.06	0.06	15.6%	14.4%	92.6%
Class: Capital Purchases	2.51	0.25	0.00	10.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.70	0.25	0.00	35.8%	0.0%	0.0%
312201 Transport Equipment	1.81	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	53.07	23.81	22.80	44.9%	43.0%	95.8%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1455 Statistical production and Services	53.07	23.81	22.80	44.9%	43.0%	95.8%
<i>Recurrent SubProgrammes</i>						
01 Population and Social Statistics	2.31	1.04	1.03	45.1%	44.6%	99.0%
02 Macro economic statistics	5.29	2.44	2.42	46.1%	45.8%	99.3%
03 Business and Industry Statistics	2.80	1.40	1.38	50.1%	49.2%	98.2%
04 Statistical Coordination Services	2.17	0.87	0.87	40.4%	40.2%	99.6%
05 District Statistics and Capacity Building	1.85	0.93	0.91	50.0%	49.2%	98.3%
06 Information Technology Services	2.24	1.04	0.91	46.7%	40.9%	87.6%
07 Administrative Services	7.80	3.50	3.39	44.8%	43.5%	97.0%

Vote:143

Uganda Bureau of Statistics

QUARTER 2: Highlights of Vote Performance

08 Communication and Public Relations	1.03	0.50	0.45	47.9%	43.2%	90.1%
09 Financial Services	2.17	0.98	0.88	45.1%	40.7%	90.3%
10 Internal Audit Services	0.73	0.38	0.38	51.8%	51.8%	100.0%
11 Social Economic Surveys	3.00	1.26	1.21	41.8%	40.3%	96.2%
12 Agriculture and Environmental Statistics	2.21	0.90	0.84	40.5%	38.0%	93.7%
13 Geo - Information Services	0.81	0.41	0.38	50.0%	47.2%	94.4%
<i>Development Projects</i>						
0045 Support to UBOS	18.66	8.18	7.75	43.8%	41.5%	94.7%
Total for Vote	53.07	23.81	22.80	44.9%	43.0%	95.8%

Vote:153 PPDA

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	6.550	3.275	3.275	3.152	50.0%	48.1%	96.2%
	Non Wage	4.518	2.268	2.269	1.749	50.2%	38.7%	77.1%
Dev.	GoU	2.320	2.320	2.320	0.000	100.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		13.387	7.862	7.863	4.901	58.7%	36.6%	62.3%
Total GoU+Ext Fin (MTEF)		13.387	7.862	7.863	4.901	58.7%	36.6%	62.3%
Arrears		0.016	0.016	0.015	0.011	98.9%	71.4%	72.2%
Total Budget		13.403	7.878	7.879	4.912	58.8%	36.6%	62.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		13.403	7.878	7.879	4.912	58.8%	36.6%	62.3%
Total Vote Budget Excluding Arrears		13.387	7.862	7.863	4.901	58.7%	36.6%	62.3%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1456 Regulation of the Procurement and Disposal System	13.40	7.86	4.90	58.7%	36.6%	62.3%
Total for Vote	13.40	7.86	4.90	58.7%	36.6%	62.3%

Matters to note in budget execution

Delays in amendment to PPDA Act.

Delays in issuance of guidelines.

Inadequate funds for the construction project to kick start the construction process for the Office block which affects the absorption of the development budget.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1456 Regulation of the Procurement and Disposal System	
0.519 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>

Vote:153 PPDA

QUARTER 2: Highlights of Vote Performance

2.320 Bn Shs	SubProgramme/Project :1225 Support to PPDA
<p>Reason: Delayed recruitment process and delayed completion of tasks by the various service providers. Staff turnover in addition to Delayed recruitment of staff. There were delays in procurement of some of the services budgeted for and in the recruitment process for the new staff. However, contracts are in place for all the procurements and all the funds have been encumbered. the delayed completion of the recruitment process to fill the vacant positions in the Authority resulted in unspent balances under wage while delays in the procurement process or delivery of final deliverables resulted into unspent balances under the lines of non wage recurrent and development budgets.</p>	
<p>Reason: Lack of adequate funds to kickstart the construction project and delays in the procurement process for various capital purchases. Inadequate funds to kickstart the construction process for PPDA office block and delays in the procurement process by the third party procuring agent. The funds earmarked for the Construction of the PPDA - URF project could not be absorbed because the Authority is in the process of procuring a construction contractor and secondly the budgetary allocation for the project is not adequate to kick start the construction project. The budgetary allocation for non residential buildings is not adequate for the Authority to kick start the construction process.</p>	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.031	% Budget Spent: #Error

Performance highlights for Half-Year

27 procurement and disposal audits completed with 73.2% of the contracts rated satisfactory and 27.8% of the contracts rated unsatisfactory. The Authority also completed one performance based contract audit.

14 investigations into the mismanagement of procurement and disposals which revealed failure by Entities to adhere to evaluation criteria and conflict of interest in the conduct of evaluations.

15 compliance checks were conducted to assess compliance to the provisions of the PPDA Act as a way of enforcing compliance to the provisions of the PPDA Act.

12 applications for administrative review were completed by the Authority and five applications were upheld, six applications were rejected and one application was handled as an investigation.

11 applications for alternative procurement and disposal systems were granted to Entities which found the application of the existing provisions of the PPDA Act detrimental to delivering their core mandates.

Follow up activities were conducted in 43 Entities. 356 recommendations were reviewed and of these 239 recommendations (67%) were implemented while 114 recommendations were not implemented especially recommendations related to contract management.

Conducted training for 588 stakeholders under both demand and supply driven interventions.

PPDA hosted the 10th East African Procurement Forum which brought together procurement practitioners from East Africa under the theme "leveraging technology for better procurement outcomes."

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:153 PPDA

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1456 Regulation of the Procurement and Disposal System	13.39	7.86	4.90	58.7%	36.6%	62.3%
<i>Class: Outputs Provided</i>	<i>11.07</i>	<i>5.54</i>	<i>4.90</i>	<i>50.1%</i>	<i>44.3%</i>	<i>88.4%</i>
145601 Performance Monitoring Directorate	2.96	1.56	1.55	52.7%	52.6%	99.7%
145602 Capacity Building and Advisory Services Directorate	1.28	0.64	0.64	49.9%	49.9%	100.0%
145603 Legal and Investigations Directorate	1.29	0.48	0.48	37.5%	37.0%	98.5%
145604 Operations Directorate	3.37	1.67	1.42	49.7%	42.3%	85.1%
145605 Corporate Directorate	2.17	1.19	0.80	54.6%	37.0%	67.8%
<i>Class: Capital Purchases</i>	<i>2.32</i>	<i>2.32</i>	<i>0.00</i>	<i>100.0%</i>	<i>0.0%</i>	<i>0.0%</i>
145672 Government Buildings and Administrative Infrastructure	1.90	1.90	0.00	100.0%	0.0%	0.0%
145675 Purchase of Motor Vehicles and Other Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
145676 Purchase of Office and ICT Equipment, including Software	0.04	0.04	0.00	100.0%	0.0%	0.0%
145678 Purchase of Office and Residential Furniture and Fittings	0.03	0.03	0.00	100.0%	0.0%	0.0%
Total for Vote	13.39	7.86	4.90	58.7%	36.6%	62.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>11.07</i>	<i>5.54</i>	<i>4.90</i>	<i>50.1%</i>	<i>44.3%</i>	<i>88.4%</i>
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	6.55	3.27	3.15	50.0%	48.1%	96.2%
211103 Allowances	0.37	0.19	0.19	52.4%	52.2%	99.8%
212101 Social Security Contributions	0.73	0.28	0.28	38.9%	38.9%	100.0%
213001 Medical expenses (To employees)	0.15	0.00	0.00	2.1%	0.1%	2.7%
213002 Incapacity, death benefits and funeral expenses	0.00	0.00	0.00	0.0%	0.0%	0.0%
213004 Gratuity Expenses	1.39	0.70	0.38	50.0%	27.2%	54.3%
221001 Advertising and Public Relations	0.03	0.02	0.00	50.5%	12.7%	25.0%
221002 Workshops and Seminars	0.08	0.16	0.11	195.9%	130.8%	66.7%
221003 Staff Training	0.01	0.02	0.02	152.4%	152.4%	100.0%
221004 Recruitment Expenses	0.04	0.02	0.01	43.4%	13.9%	32.1%
221006 Commissions and related charges	0.00	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	55.6%	41.7%	75.0%
221009 Welfare and Entertainment	0.22	0.11	0.09	49.4%	42.7%	86.4%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.02	0.02	31.3%	21.6%	69.1%
221016 IFMS Recurrent costs	0.00	0.00	0.00	0.0%	0.0%	0.0%
221017 Subscriptions	0.04	0.02	0.02	59.4%	59.2%	99.6%
222001 Telecommunications	0.14	0.03	0.02	23.8%	13.1%	54.9%
222002 Postage and Courier	0.03	0.03	0.02	85.4%	55.1%	64.6%

Vote:153 PPDA

QUARTER 2: Highlights of Vote Performance

223002 Rates	0.00	0.00	0.00	100.0%	100.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.50	0.26	0.26	52.8%	52.8%	100.0%
223004 Guard and Security services	0.05	0.02	0.01	40.1%	24.6%	61.3%
223005 Electricity	0.06	0.05	0.05	77.0%	76.4%	99.2%
223006 Water	0.02	0.01	0.00	33.3%	0.0%	0.0%
224004 Cleaning and Sanitation	0.04	0.02	0.01	44.7%	14.9%	33.3%
225001 Consultancy Services- Short term	0.01	0.00	0.00	45.5%	45.5%	100.0%
225002 Consultancy Services- Long-term	0.04	0.02	0.01	57.8%	28.1%	48.6%
226001 Insurances	0.13	0.03	0.02	18.7%	16.9%	90.4%
226002 Licenses	0.06	0.00	0.00	7.0%	7.0%	100.0%
227001 Travel inland	0.13	0.11	0.10	79.0%	72.7%	92.1%
227002 Travel abroad	0.02	0.04	0.04	197.9%	194.2%	98.1%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.03	98.6%	96.3%	97.6%
228001 Maintenance - Civil	0.00	0.01	0.00	193.3%	27.7%	14.3%
228002 Maintenance - Vehicles	0.06	0.05	0.04	88.7%	66.4%	74.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	43.4%	41.2%	95.0%
282102 Fines and Penalties/ Court wards	0.02	0.01	0.00	26.8%	6.8%	25.5%
Class: Capital Purchases	2.32	2.32	0.00	100.0%	0.0%	0.0%
312101 Non-Residential Buildings	1.90	1.90	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.35	0.35	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.03	0.00	100.0%	0.0%	0.0%
Total for Vote	13.39	7.86	4.90	58.7%	36.6%	62.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1456 Regulation of the Procurement and Disposal System	13.39	7.86	4.90	58.7%	36.6%	62.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	11.07	5.54	4.90	50.1%	44.3%	88.4%
<i>Development Projects</i>						
1225 Support to PPDA	2.32	2.32	0.00	100.0%	0.0%	0.0%
Total for Vote	13.39	7.86	4.90	58.7%	36.6%	62.3%

Vote:104

Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	86.863	43.432	43.432	41.777	50.0%	48.1%	96.2%
	Non Wage	371.894	217.170	217.170	195.688	58.4%	52.6%	90.1%
Dev.	GoU	24.997	57.849	57.849	32.583	231.4%	130.3%	56.3%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		483.755	318.451	318.451	270.048	65.8%	55.8%	84.8%
Total GoU+Ext Fin (MTEF)		483.755	318.451	318.451	270.048	65.8%	55.8%	84.8%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		483.755	318.451	318.451	270.048	65.8%	55.8%	84.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		483.755	318.451	318.451	270.048	65.8%	55.8%	84.8%
Total Vote Budget Excluding Arrears		483.755	318.451	318.451	270.048	65.8%	55.8%	84.8%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1551 Parliament	483.75	318.45	270.05	65.8%	55.8%	84.8%
Total for Vote	483.75	318.45	270.05	65.8%	55.8%	84.8%

Matters to note in budget execution

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

This report reflects the business disposed of by the 10th Parliament during the first half of second session. In this period a number of activities were executed with more emphasis on oversight activities.

In summary, the following achievements were recorded by end of quarter two of FY 2017/18

Six Bills were presented by the Executive and four Bills passed; 33 Committee Reports debated and adopted by Parliament; 47 Resolutions on motions passed; 37 Ministerial statements presented to parliament were debated; 40 oversight Field Visits were carried out and 72 questions for oral answers responded and four petitions disposed of. 4 Petitions disposed of and 4 outreach activities conducted .

It is important to note that some planned activities for the period under review were not implemented because of the busy parliamentary schedule especially during the processing of the proposed Constitutional Amendment Bill.

The sector is committed to delivering on its mandate as emphasized in the National Development Plan II and the Sector Strategic plan notwithstanding a number of challenges as highlighted below:-

- I) The need to Strengthen the institutional capacity of Parliament to deliver its mandate effectively through implementation of capacity development programmes for the 10th parliament
- II) The need to improve working environment for Members and staff of Parliament through expansion of the physical space of the existing Parliamentary Buildings for effective legislation and

Strengthen parliamentary oversight function geared towards improved service delivery because of the more resources needed

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1551 Parliament	
2.470 Bn Shs	SubProgramme/Project :01 Headquarters
	Reason: Pending recruitment, and delayed remittance of Staff pension at the end of quarter This Caters for Rent, NSSF, Staff PAYE and Pension contribution Procurement process for Pool Stationery still on-going Initial payment for the Audit of the Office of the Auditor General to be effected in third quarter
7.756 Bn Shs	SubProgramme/Project :02 Members of Parliament
	Reason: New Parliament thus registering low performance MPs PAYE, Contributions to International Parliamentary Organisations and Committee oversight visits not yet undertaken Un-remitted 30% Government contribution by end of quarter Delayed replacement of MPs who lost the Petitions 30% Government contribution to Pension not remitted by end of quarter two
0.549 Bn Shs	SubProgramme/Project :03 Office of the Speaker

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

	Reason: Activities were rescheduled to quarter two Delayed vehicle repair invoices and other invoices for the supplies and services offered Fewer requests honored arising from the rigorous verification process of requests from the Public Procurement process on-going
0.502 Bn Shs	<i>SubProgramme/Project :04 Office of the Deputy Speaker</i>
	Reason: Activities were rescheduled to quarter two Fewer out reach activities undertaken ewer requests honored arising from the rigorous verification process of requests from the Public Fewer inland trips conducted due to busy schedule of Parliament during quarter two
0.519 Bn Shs	<i>SubProgramme/Project :05 Parliamentary Commission Secretariat</i>
	Reason: Activities were rescheduled to quarter two Fewer out reach activities undertaken by Commissioners The commission procured new vehicles and Fewer requests honored arising from the rigorous verification process of requests from the Public Activities rescheduled to quarter three
0.743 Bn Shs	<i>SubProgramme/Project :06 Leader of the Opposition</i>
	Reason: Outreach activities to be undertaken in second quarter because of the on-going orientation of new Members Fewer out reach activities undertaken Printing of the Opposition responses to the Budget and State of the Nation Address is still on-going Training rescheduled to quarter three due to the busy schedule of the LOP especially on carrying out consultation of the Constitution Amendment Bill
0.242 Bn Shs	<i>SubProgramme/Project :07 Department of Clerks</i>
	Reason: Procurement of copies of the Constitution is on-going Procurement of official gowns for Clerks is on-going Procurement process for the Clerks Ceremonial attire is on-going Procurement processes initiated Procurement process not completed by end of second quarter
0.102 Bn Shs	<i>SubProgramme/Project :08 Department of Finance and Administration</i>
	Reason: Fewer adverts run than projected Subscription payments to be made in quarter three Subscription to ACCA and CPA to be done in quarter two Subscription for ACCA, CPA paid in January,2017
0.170 Bn Shs	<i>SubProgramme/Project :09 Department of Library and Research</i>
	Reason: Departmental Staff retreat to be held in quarter two Pending completion of procurement process Travel abroad for the Association of Parliamentary Libraries rescheduled Digitization of the library reduced maintenance costs
0.448 Bn Shs	<i>SubProgramme/Project :10 Department of Legal and Legislative Services</i>
	Reason: Departmental staff retreat rescheduled to quarter two Pending travel air ticket invoices Various suppliers not paid awaiting submission of invoices for the Legal Counsel Colloquium Pending invoices for the 4th Colloquium conference held in quarter two
0.899 Bn Shs	<i>SubProgramme/Project :11 Department of Sergeant-At-Arms</i>
	Reason: No electricity bills submitted at the end of quarter one Delayed submission of invoices by service providers The planned health week was rescheduled for quarter two Various civil works not completed by end of quarter Health week activities rescheduled to quarter three to allow Parliament concentrate on the urgent Plenary matters
0.496 Bn Shs	<i>SubProgramme/Project :12 Department of Official Report</i>
	Reason: Fewer Plenary sittings in quarter one since New Members were undergoing orientation programme Delayed submission of invoices by service providers Temporary closure of Printery Section Suspension of printing in Printery
0.259 Bn Shs	<i>SubProgramme/Project :13 Parliamentary Budget Office</i>

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

	Reason: Printing of Compiled Parliamentary Recommendations on the Budget for FY 2017/18 in process Activities were suspended to allow staff concentrate on the analysis of NBFP The budget data collection exercise to be carried out in quarter two Procurement process not completed by end of quarter two and Pending invoices for air tickets
0.034 Bn Shs	<i>SubProgramme/Project :14 Planning and Development Coordination Office</i>
	Reason: Annual monitoring and Evaluation report not yet Printed A busy parliamentary schedule mainly due to the proposed constitutional amendment in a way caused delay in activity implementation. Trainings rescheduled to quarter two because staff were participating in the orientation programme of the new Members of Parliament No vehicle breakdown cases reported
0.766 Bn Shs	<i>SubProgramme/Project :15 Information and Communications Technology</i>
	Reason: Delayed delivery of invoices by the various service providers Pending invoices for computer Hardware and peripherals, Telephone services and maintenance of Machinery Trainings rescheduled to quarter two because staff were participating in the orientation programme of the new Members of Parliament Staff retreat scheduled for January, 2017 and Quarterly maintenance of computers scheduled for January, 2017
0.239 Bn Shs	<i>SubProgramme/Project :16 Human Resources Department</i>
	Reason: Adverts to be run upon completion of the current recruitment exercise Funds reserved for purchase of Staff gift hampers for Christmas Delayed payment to the media houses due to late delivery of invoices Recruitment exercise - both internal and external rescheduled to quarter two External recruitment exercise on-going
1.061 Bn Shs	<i>SubProgramme/Project :17 Public Relations Office</i>
	Reason: Parliamentary week activities to be held in quarter two Parliament week scheduled for third quarter Various invoices not submitted for payment by various media houses Parliamentary week activities postponed to allow MPs concentrate on urgent Plenary business
0.202 Bn Shs	<i>SubProgramme/Project :18 Office of the Clerk to Parliament</i>
	Reason: Fewer activities undertaken to allow the Clerk concentrate on urgent Parliament business Fewer invitations were received from sister Parliaments Travel abroad trips re-scheduled to third quarter
0.032 Bn Shs	<i>SubProgramme/Project :19 Internal Audit</i>
	Reason: Subscription for ICPAU not effected by end of quarter Funds for training to be utilized in quarter two Pending Air ticket Bills and also Professional subscription due in January, 2018 Subscription to be made in quarter two due to lack of invoices and raining to be conducted in quarter two Subscription for CPA and ACCA paid in January, 2017
0.298 Bn Shs	<i>SubProgramme/Project :20 Parliamentary Research Services</i>
	Reason: Research field studies to be conducted in quarter two and Staff did not travel in order to attend to the New Members during the Orientation process Additional Research studies to be conducted in January, 2017 Research studies to be held in quarter two Funds for training to be utilised during quarter two since the release is done half yearly Fewer inland trips undertaken in order to attend to urgent parliamentary work
0.762 Bn Shs	<i>SubProgramme/Project :21 Administration and Transport Logistics</i>
	Reason: Drivers uniforms to be procured in quarter two Procurement of end of year staff party events is on-going Reduced transport requests form Members and Staff Staff did not travel in order to attend to the New Members during the Orientation process and Fewer field visits were undertaken because of the post election activities Fewer trips undertaken and thus reduced vehicle breakdown
2.932 Bn Shs	<i>SubProgramme/Project :22 Committee Affairs</i>

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

Reason: Funds reserved for benchmarking of complex bills Honoraria of Committee Chairpersons and Deputies for six months not paid by end of quarter	
25.266 Bn Shs	SubProgramme/Project :0355 Rehabilitation of Parliament
Reason: Bulk procurement of furniture to be completed during the second quarter Delivery of the Public Address/ Recording System for the Chamber to be completed during quarter two Funds to be spent on subsequent certificates for the Construction work of the New Chamber More certificates expected for for the works on the New Chamber The Bulk of the money is meant to cater for the initial project mobilization cost, however the contract had not been awarded and Camera and The Chamber Public / recording system initiated The bulk of this money was planned to fund the construction of the New Chamber and the contract has not been awarded	
(ii) Expenditures in excess of the original approved budget	
7.586 Bn Shs	SubProgramme:0355 Rehabilitation of Parliament
Reason: Bulk procurement of furniture to be completed during the second quarter Delivery of the Public Address/ Recording System for the Chamber to be completed during quarter two Funds to be spent on subsequent certificates for the Construction work of the New Chamber More certificates expected for for the works on the New Chamber The Bulk of the money is meant to cater for the initial project mobilization cost, however the contract had not been awarded and Camera and The Chamber Public / recording system initiated The bulk of this money was planned to fund the construction of the New Chamber and the contract has not been awarded	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 8.469	% Budget Spent: #Error

Performance highlights for Half-Year

During the first half of the FY 2017/18 The Parliamentary Commission Spent as follows,, UGX 42Bn on wage (50% of the approved Budget), UGX 199.4Bn for non-wage including Government Contribution to East African Parliament and UGX 32Bn for Development specifically on the construction works of the new Chamber.

The Parliamentary Commission implemented its budget in line with the planned activities / workplans. It is important to note that the biggest percentage of the Budget was meant to pay Members emolument to enable them deliver their cardinal responsibilities of Legislation, Representation and oversight

.The current 10th Parliament has 452 Members which number is expected to increase further as new administrative units are being brought on board. The biggest percentage of the above budget is allocated to cater for salary and emoluments of the Members of Parliament, the political offices of Parliament, Committee activities and finally to the support departments of the Commission. During the period under review, the Commission received a supplementary funding under the Development Budget of UGX.32.8Bn to cover the initial advance and subsequent payments for the construction works of the new Chamber.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1551 Parliament	483.75	318.45	270.05	65.8%	55.8%	84.8%
Class: Outputs Provided	436.41	242.89	222.69	55.7%	51.0%	91.7%
155102 Standing Committee Services	22.80	11.40	8.47	50.0%	37.1%	74.3%
155104 Parliamentarian Welfare and Emoluments	245.68	143.76	142.22	58.5%	57.9%	98.9%
155105 Parliament Support Services	167.94	87.73	71.99	52.2%	42.9%	82.1%
Class: Outputs Funded	22.34	17.71	14.78	79.3%	66.1%	83.4%
155151 Contribution to other Organizations	22.34	17.71	14.78	79.3%	66.1%	83.4%
Class: Capital Purchases	25.00	57.85	32.58	231.4%	130.3%	56.3%
155172 Government Buildings and Administrative Infrastructure	18.13	50.99	30.07	281.2%	165.8%	59.0%
155175 Purchase of Motor Vehicles and Other Transport Equipment	1.58	1.58	0.00	100.0%	0.0%	0.0%
155177 Purchase of Specialised Machinery & Equipment	3.63	3.63	1.98	100.0%	54.6%	54.6%
155178 Purchase of Office and Residential Furniture and Fittings	1.66	1.66	0.54	100.0%	32.3%	32.3%
Total for Vote	483.75	318.45	270.05	65.8%	55.8%	84.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	436.41	242.89	222.69	55.7%	51.0%	91.7%
211103 Allowances	233.01	136.75	132.95	58.7%	57.1%	97.2%
211104 Statutory salaries	86.86	43.43	41.78	50.0%	48.1%	96.2%
212101 Social Security Contributions	29.18	14.59	12.24	50.0%	42.0%	83.9%
213001 Medical expenses (To employees)	3.97	0.65	0.52	16.4%	13.1%	79.7%
213002 Incapacity, death benefits and funeral expenses	0.70	0.35	0.45	50.0%	64.1%	128.3%
213003 Retrenchment costs	0.03	0.03	0.03	100.0%	84.4%	84.4%
221001 Advertising and Public Relations	5.63	4.37	2.37	77.6%	42.1%	54.3%
221002 Workshops and Seminars	2.96	2.67	1.00	90.2%	33.9%	37.6%
221003 Staff Training	5.47	2.87	2.47	52.5%	45.2%	86.2%
221004 Recruitment Expenses	0.20	0.20	0.17	100.0%	85.5%	85.5%
221007 Books, Periodicals & Newspapers	1.19	0.87	0.26	73.1%	22.1%	30.2%
221008 Computer supplies and Information Technology (IT)	3.02	1.51	0.86	50.0%	28.5%	57.0%
221009 Welfare and Entertainment	4.94	2.48	1.17	50.3%	23.6%	47.0%
221011 Printing, Stationery, Photocopying and Binding	2.76	1.61	0.82	58.2%	29.8%	51.2%
221012 Small Office Equipment	0.13	0.07	0.00	50.0%	1.2%	2.4%
221017 Subscriptions	0.24	0.24	0.06	100.0%	22.7%	22.7%
222001 Telecommunications	0.56	0.28	0.10	50.0%	17.8%	35.5%
222002 Postage and Courier	0.03	0.02	0.01	50.0%	41.2%	82.4%
222003 Information and communications technology (ICT)	0.50	0.25	0.11	50.0%	22.3%	44.5%
223003 Rent – (Produced Assets) to private entities	2.67	1.33	1.05	50.0%	39.5%	78.9%

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

223005 Electricity	1.16	0.58	0.24	50.0%	20.7%	41.3%
223006 Water	0.25	0.12	0.12	50.0%	49.8%	99.6%
224004 Cleaning and Sanitation	0.44	0.24	0.20	53.5%	46.0%	85.9%
224005 Uniforms, Beddings and Protective Gear	0.70	0.68	0.13	97.8%	18.3%	18.7%
225001 Consultancy Services- Short term	0.74	0.74	0.21	100.0%	28.9%	28.9%
227001 Travel inland	8.69	4.42	4.13	50.8%	47.6%	93.6%
227002 Travel abroad	28.97	14.75	14.58	50.9%	50.3%	98.8%
227004 Fuel, Lubricants and Oils	3.09	1.54	1.30	49.8%	42.1%	84.6%
228001 Maintenance - Civil	0.66	0.33	0.19	50.0%	28.4%	56.7%
228002 Maintenance - Vehicles	3.96	1.91	0.66	48.3%	16.6%	34.4%
228003 Maintenance – Machinery, Equipment & Furniture	3.68	3.00	2.48	81.4%	67.4%	82.8%
Class: Outputs Funded	22.34	17.71	14.78	79.3%	66.1%	83.4%
262101 Contributions to International Organisations (Current)	14.17	12.72	10.74	89.8%	75.8%	84.4%
264101 Contributions to Autonomous Institutions	5.70	2.85	2.69	50.0%	47.1%	94.2%
264102 Contributions to Autonomous Institutions (Wage Subventions)	2.47	2.14	1.36	86.4%	54.9%	63.5%
Class: Capital Purchases	25.00	57.85	32.58	231.4%	130.3%	56.3%
312101 Non-Residential Buildings	18.13	50.99	30.07	281.2%	165.8%	59.0%
312201 Transport Equipment	1.58	1.58	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	3.63	3.63	1.98	100.0%	54.6%	54.6%
312203 Furniture & Fixtures	1.66	1.66	0.54	100.0%	32.3%	32.3%
Total for Vote	483.75	318.45	270.05	65.8%	55.8%	84.8%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1551 Parliament	483.75	318.45	270.05	65.8%	55.8%	84.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	103.57	55.25	51.71	53.3%	49.9%	93.6%
02 Members of Parliament	288.15	167.74	159.40	58.2%	55.3%	95.0%
03 Office of the Speaker	3.02	1.56	1.02	51.9%	33.7%	64.9%
04 Office of the Deputy Speaker	2.38	1.26	0.76	53.2%	32.1%	60.3%
05 Parliamentary Commission Secretariat	3.50	1.97	1.45	56.2%	41.4%	73.6%
06 Leader of the Opposition	2.79	1.50	0.76	53.9%	27.3%	50.6%
07 Department of Clerks	1.04	0.65	0.41	62.4%	39.2%	62.8%
08 Department of Finance and Administration	1.27	0.66	0.55	51.5%	43.5%	84.4%
09 Department of Library and Research	1.12	0.66	0.49	59.4%	44.2%	74.4%
10 Department of Legal and Legislative Services	2.07	1.63	1.19	78.7%	57.1%	72.6%
11 Department of Sergeant-At-Arms	4.57	2.32	1.42	50.8%	31.1%	61.3%
12 Department of Official Report	1.98	1.03	0.53	51.9%	26.9%	51.8%
13 Parliamentary Budget Office	1.10	0.56	0.30	50.6%	27.2%	53.6%
14 Planning and Development Coordination Office	0.55	0.28	0.25	50.7%	44.6%	87.9%

Vote:104 Parliamentary Commission

QUARTER 2: Highlights of Vote Performance

15 Information and Communications Technology	2.78	1.39	0.63	50.0%	22.5%	44.9%
16 Human Resources Department	1.58	1.14	0.90	72.1%	56.9%	79.0%
17 Public Relations Office	5.37	3.74	2.68	69.6%	49.8%	71.6%
18 Office of the Clerk to Parliament	3.34	2.83	2.63	84.6%	78.6%	92.9%
19 Internal Audit	0.22	0.11	0.08	50.6%	36.4%	72.0%
20 Parliamentary Research Services	1.71	0.91	0.61	53.0%	35.6%	67.2%
21 Administration and Transport Logistics	3.82	2.00	1.24	52.3%	32.4%	61.9%
22 Committee Affairs	22.80	11.40	8.47	50.0%	37.1%	74.3%
<i>Development Projects</i>						
0355 Rehabilitation of Parliament	25.00	57.85	32.58	231.4%	130.3%	56.3%
Total for Vote	483.75	318.45	270.05	65.8%	55.8%	84.8%

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	11.005	24.346	6.149	6.117	55.9%	55.6%	99.5%
	Non Wage	44.439	32.191	20.590	19.568	46.3%	44.0%	95.0%
Dev.	GoU	3.156	1.347	0.936	0.230	29.7%	7.3%	24.5%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		58.601	57.884	27.675	25.915	47.2%	44.2%	93.6%
Total GoU+Ext Fin (MTEF)		58.601	57.884	27.675	25.915	47.2%	44.2%	93.6%
Arrears		4.116	6.116	4.116	4.116	100.0%	100.0%	100.0%
Total Budget		62.717	64.000	31.791	30.031	50.7%	47.9%	94.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		62.717	64.000	31.791	30.031	50.7%	47.9%	94.5%
Total Vote Budget Excluding Arrears		58.601	57.884	27.675	25.915	47.2%	44.2%	93.6%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.58	1.09	1.06	42.1%	40.9%	97.1%
1602 Cabinet Support and Policy Development	3.39	1.38	1.33	40.7%	39.3%	96.7%
1603 Government Mobilisation, Monitoring and Awards	12.36	5.87	5.67	47.5%	45.9%	96.6%
1604 Security Administration	8.06	2.27	2.27	28.2%	28.2%	100.0%
1649 General administration, Policy and planning	36.33	17.07	15.59	47.0%	42.9%	91.3%
Total for Vote	62.72	27.67	25.91	44.1%	41.3%	93.6%

Matters to note in budget execution

The performance is generally on track apart from the development component where much of the funds have not been released

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

<i>(i) Major unspent balances</i>	
Programme's, Projects	
Programme: 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	
0.005 Bn Shs	<i>SubProgramme/Project :04 Monitoring & Inspection</i>

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

	<p>Reason: Electricity contribution was not deducted, hence zero spent. Staff training was not enough and to be used in Q2, and allowances to cater for the payments that were not processed within Q1. Insufficient to deliver any planned output Funds had been encumbered for the utility bills but payments have now been effected Late settlement of invoices</p>
0.023 Bn Shs	<i>SubProgramme/Project :05 Economic Affairs and Policy Development</i>
	<p>Reason: Computer supply not done due to delay in procurement process, Subscription was not paid due to delay in processing payments, and funds for allowances, travel inland and workshops were inadequate to process payments Insufficient to deliver any planned output Funds had been encumbered to cater for utility expenses but payments have once been effected The funds were insufficient to deliver the planned activity</p>
0.003 Bn Shs	<i>SubProgramme/Project :12 Manifesto Implementation Unit</i>
	<p>Reason: Funds had been encumbered to cater for utility expenses but payments have once been effected late receipt of invoices for December The payment was effected in quarter two Encumbered awaiting payment</p> <p>Programme: 1602 Cabinet Support and Policy Development</p>
0.046 Bn Shs	<i>SubProgramme/Project :07 Cabinet Secretariat</i>
	<p>Reason: Funds were tied up in IFMS requisitions which were later paid out in January. The funds had been encumbered in the LPO and payments were effected in quarter ii</p> <p>Programme: 1603 Government Mobilisation, Monitoring and Awards</p>
0.193 Bn Shs	<i>SubProgramme/Project :01 Headquarters (Media Centre and RDCs)</i>
	<p>Reason: The long procurement process caused the delay in effecting payments Late receipt of accountability for PAF funds whose payment / re-reimbursement is dependent on accountability submitted by RDCs. The long procurement process delayed the implementation of the activities Encumbered and awaiting delivery of supplies</p>
0.006 Bn Shs	<i>SubProgramme/Project :13 Presidential Awards Committee</i>
	<p>Reason: Insufficient funds to carry out the planned outputs Insufficient to deliver any planned output The long procurement process caused the delay to effect payments however the encumbered funds were effected at the beginning of October The funds were inadequate to deliver on the planned outputs</p> <p>Programme: 1649 General administration, Policy and planning</p>
0.746 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
	<p>Reason: Funds had been encumbered awaiting the delivery of service and also payments delayed for the September gratuity 266 Pensioners had not been verified and payments were suspended. In addition, most of the gratuity payments fall due in the third and fourth quarter. Regarding rent, funds were unpaid due to some Landlords not availing TINs. Travel abroad balances were encumbrances in form of LPOs which were pending payment by December. The funds had been encumbered in the LPO Payment has since been effected</p>
0.520 Bn Shs	<i>SubProgramme/Project :0001 Construction of GoU offices</i>
	<p>Reason: The contractor had not submitted certificates for payments to be effected Certificates Prepared and issued awaiting clearance The Vote was awaiting receipt receipt of BoQs and drawings from MoWT to commence the procurement process The constructions are still on going and payments shall be effected upon receipt of interim payment certificates from Constructors.</p>
0.186 Bn Shs	<i>SubProgramme/Project :0007 Strengthening of the President's Office</i>

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

Reason: The funds had been encumbered in an LPO awaiting delivery of supplies Certificates prepared and issued awaiting clearanceThe long procured process did not make it possible to deliver suppliers in time to effect payments Funds furniture and office equipment remained unspent due to lengthy procurement processes which extended beyond Q 2. The unspent balances of 6.8million shillings could not be utilized to buy a vehicle.
(ii) Expenditures in excess of the original approved budget
Programme: 1604 Security Administration
2.446 Bn Shs SubProgramme:01 Headquarters (Security Sector Coordination)
Reason:

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 7.789	% Budget Spent: #Error

Performance highlights for Half-Year

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.58	1.09	1.06	42.1%	40.9%	97.1%
<i>Class: Outputs Provided</i>	<i>2.58</i>	<i>1.09</i>	<i>1.06</i>	<i>42.1%</i>	<i>40.9%</i>	<i>97.1%</i>
160101 Monitoring the performance of government policies, programmes and projects	0.55	0.28	0.28	50.0%	49.9%	100.0%
160102 Economic policy implementation	0.35	0.18	0.17	50.5%	49.0%	97.0%
160103 Monitoring Implementation of Manifesto Commitments	1.19	0.41	0.41	34.5%	34.2%	99.2%
160104 Economic Research and Information	0.24	0.11	0.09	45.1%	38.4%	85.2%
160105 Economic policy development strengthened	0.24	0.11	0.11	47.3%	44.6%	94.4%
Programme 1602 Cabinet Support and Policy Development	3.39	1.38	1.33	40.7%	39.3%	96.7%
<i>Class: Outputs Provided</i>	<i>3.39</i>	<i>1.38</i>	<i>1.33</i>	<i>40.7%</i>	<i>39.3%</i>	<i>96.7%</i>
160201 Cabinet meetings supported	2.63	1.05	1.01	39.9%	38.4%	96.5%
160203 Capacity for policy formulation strengthened	0.76	0.33	0.32	43.5%	42.4%	97.3%
Programme 1603 Government Mobilisation, Monitoring and Awards	12.36	5.87	5.67	47.5%	45.9%	96.6%
<i>Class: Outputs Provided</i>	<i>0.35</i>	<i>0.16</i>	<i>0.15</i>	<i>45.0%</i>	<i>43.4%</i>	<i>96.5%</i>
160301 National Honours & Awards conferred	0.35	0.16	0.15	45.0%	43.4%	96.5%

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Funded	12.01	5.71	5.52	47.5%	45.9%	96.6%
160352 Mobilisation and Implementation Monitoring	9.49	4.71	4.58	49.6%	48.2%	97.3%
160353 Patriotism promoted	2.16	0.85	0.79	39.4%	36.4%	92.4%
160354 Political Coordination	0.36	0.15	0.15	42.2%	42.2%	100.0%
Programme 1604 Security Administration	3.94	2.27	2.27	57.6%	57.6%	100.0%
Class: Outputs Provided	3.94	2.27	2.27	57.6%	57.6%	100.0%
160401 Coordination of Security Services	3.94	2.27	2.27	57.6%	57.6%	100.0%
Programme 1649 General administration, Policy and planning	36.33	17.07	15.59	47.0%	42.9%	91.3%
Class: Outputs Provided	33.17	16.14	15.36	48.6%	46.3%	95.2%
164901 Policy, Consultation, Planning and Monitoring Services	11.43	5.71	5.09	49.9%	44.5%	89.2%
164902 Ministry Support Services	7.12	3.25	3.15	45.7%	44.3%	96.9%
164903 Ministerial and Top Management Services	6.91	4.02	3.96	58.1%	57.3%	98.6%
164906 Kampala Capital City and Metropolitan Policy Services	7.15	2.93	2.93	41.0%	40.9%	99.9%
164907 Coordination of the Public Administration Sector	0.13	0.06	0.06	44.6%	44.6%	100.0%
164919 Human Resource Management Services	0.43	0.17	0.17	40.4%	40.0%	98.9%
Class: Capital Purchases	3.16	0.94	0.23	29.7%	7.3%	24.5%
164972 Government Buildings and Administrative Infrastructure	1.00	0.71	0.19	71.1%	19.1%	26.9%
164975 Purchase of Motor Vehicles and Other Transport Equipment	1.91	0.10	0.00	5.2%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.09	0.03	0.03	39.3%	38.6%	98.3%
164978 Purchase of Office and Residential Furniture and Fittings	0.16	0.09	0.00	57.0%	2.9%	5.0%
Total for Vote	58.60	27.67	25.91	47.2%	44.2%	93.6%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	43.43	21.03	20.17	48.4%	46.4%	95.9%
211101 General Staff Salaries	9.78	5.54	5.52	56.6%	56.4%	99.7%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	1.14	0.57	0.57	50.0%	49.8%	99.6%
211103 Allowances	2.17	0.95	0.95	43.9%	43.9%	99.8%
211104 Statutory salaries	0.09	0.04	0.03	50.0%	37.3%	74.6%
212102 Pension for General Civil Service	6.33	3.16	2.59	50.0%	41.0%	82.0%
213001 Medical expenses (To employees)	0.07	0.03	0.03	35.8%	34.4%	96.1%
213002 Incapacity, death benefits and funeral expenses	0.19	0.02	0.02	9.9%	9.5%	96.1%
213004 Gratuity Expenses	2.17	1.08	1.04	50.0%	48.1%	96.2%
221001 Advertising and Public Relations	0.07	0.03	0.03	45.5%	44.8%	98.6%

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

221002 Workshops and Seminars	2.31	1.17	1.16	50.7%	50.2%	98.9%
221003 Staff Training	1.41	0.64	0.63	45.8%	44.6%	97.5%
221007 Books, Periodicals & Newspapers	0.11	0.05	0.05	40.8%	40.4%	98.9%
221008 Computer supplies and Information Technology (IT)	0.17	0.06	0.06	37.3%	37.0%	99.3%
221009 Welfare and Entertainment	1.52	0.76	0.76	50.1%	50.1%	100.0%
221010 Special Meals and Drinks	0.22	0.07	0.07	34.7%	32.5%	93.8%
221011 Printing, Stationery, Photocopying and Binding	0.90	0.30	0.29	33.5%	32.6%	97.3%
221012 Small Office Equipment	0.06	0.02	0.02	36.9%	36.2%	98.2%
221016 IFMS Recurrent costs	0.03	0.01	0.01	45.5%	45.5%	100.0%
221017 Subscriptions	0.03	0.00	0.00	7.5%	6.3%	84.4%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	42.3%	42.3%	100.0%
222001 Telecommunications	0.53	0.22	0.22	41.0%	41.0%	100.0%
222003 Information and communications technology (ICT)	0.07	0.03	0.03	44.6%	44.6%	99.8%
223001 Property Expenses	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.05	0.28	0.28	26.9%	26.8%	99.8%
223004 Guard and Security services	0.12	0.06	0.06	45.5%	44.8%	98.5%
223005 Electricity	0.40	0.19	0.19	47.9%	47.9%	100.0%
223006 Water	0.18	0.08	0.08	45.4%	45.4%	100.0%
224003 Classified Expenditure	3.94	2.27	2.27	57.6%	57.6%	100.0%
224004 Cleaning and Sanitation	0.22	0.09	0.09	40.1%	40.0%	99.7%
224005 Uniforms, Beddings and Protective Gear	0.04	0.04	0.03	100.0%	90.4%	90.4%
225001 Consultancy Services- Short term	0.20	0.04	0.04	22.5%	22.5%	100.0%
227001 Travel inland	1.63	0.85	0.85	52.0%	51.9%	99.8%
227002 Travel abroad	2.25	0.83	0.78	36.8%	34.7%	94.1%
227004 Fuel, Lubricants and Oils	1.69	0.71	0.71	42.1%	42.1%	99.8%
228001 Maintenance - Civil	0.13	0.04	0.04	30.6%	30.6%	99.9%
228002 Maintenance - Vehicles	1.73	0.60	0.48	34.5%	28.0%	81.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.17	0.05	0.05	31.5%	31.3%	99.6%
228004 Maintenance – Other	0.29	0.11	0.11	38.5%	38.5%	100.0%
Class: Outputs Funded	12.01	5.71	5.52	47.5%	45.9%	96.6%
263104 Transfers to other govt. Units (Current)	8.59	4.26	4.13	49.5%	48.1%	97.0%
263106 Other Current grants (Current)	3.42	1.45	1.39	42.5%	40.6%	95.5%
Class: Capital Purchases	3.16	0.94	0.23	29.7%	7.3%	24.5%
312101 Non-Residential Buildings	1.16	0.80	0.20	69.2%	16.9%	24.4%
312201 Transport Equipment	1.91	0.10	0.00	5.2%	0.0%	0.0%
312213 ICT Equipment	0.09	0.03	0.03	39.3%	38.6%	98.3%
Total for Vote	58.60	27.67	25.91	47.2%	44.2%	93.6%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	2.58	1.09	1.06	42.1%	40.9%	97.1%

Vote:001 Office of the President

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
03 Monitoring & Evaluation	0.55	0.28	0.28	50.0%	49.9%	100.0%
04 Monitoring & Inspection	0.35	0.18	0.17	50.5%	49.0%	97.0%
05 Economic Affairs and Policy Development	0.48	0.22	0.20	46.2%	41.5%	89.9%
12 Manifesto Implementation Unit	1.19	0.41	0.41	34.5%	34.2%	99.2%
Programme 1602 Cabinet Support and Policy Development	3.39	1.38	1.33	40.7%	39.3%	96.7%
<i>Recurrent SubProgrammes</i>						
07 Cabinet Secretariat	3.39	1.38	1.33	40.7%	39.3%	96.7%
Programme 1603 Government Mobilisation, Monitoring and Awards	12.36	5.87	5.67	47.5%	45.9%	96.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Media Centre and RDCs)	12.01	5.71	5.52	47.5%	45.9%	96.6%
13 Presidential Awards Committee	0.35	0.16	0.15	45.0%	43.4%	96.5%
Programme 1604 Security Administration	3.94	2.27	2.27	57.6%	57.6%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters (Security Sector Coordination)	3.94	2.27	2.27	57.6%	57.6%	100.0%
Programme 1649 General administration, Policy and planning	36.33	17.07	15.59	47.0%	42.9%	91.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	33.09	16.09	15.33	48.6%	46.3%	95.2%
10 Statutory	0.09	0.04	0.03	50.0%	37.3%	74.6%
<i>Development Projects</i>						
0001 Construction of GoU offices	1.00	0.71	0.19	71.1%	19.1%	26.9%
0007 Strengthening of the President's Office	2.16	0.22	0.04	10.4%	1.8%	17.1%
Total for Vote	58.60	27.67	25.91	47.2%	44.2%	93.6%

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	13.733	6.866	6.866	6.321	50.0%	46.0%	92.1%
	Non Wage	219.475	149.147	149.147	143.275	68.0%	65.3%	96.1%
Dev't.	GoU	12.338	7.669	7.669	7.594	62.2%	61.5%	99.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		245.546	163.683	163.683	157.190	66.7%	64.0%	96.0%
Total GoU+Ext Fin (MTEF)		245.546	163.683	163.683	157.190	66.7%	64.0%	96.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		245.546	163.683	163.683	157.190	66.7%	64.0%	96.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		245.546	163.683	163.683	157.190	66.7%	64.0%	96.0%
Total Vote Budget Excluding Arrears		245.546	163.683	163.683	157.190	66.7%	64.0%	96.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1611 Logistical and Administrative Support to the Presidency	245.55	163.68	157.19	66.7%	64.0%	96.0%
Total for Vote	245.55	163.68	157.19	66.7%	64.0%	96.0%

Matters to note in budget execution

The Vote has a budget release of 66.7% due to a supplementary budget of 33.98bn which catered for the increased classified needs as well as the development of the Anti-Tick Vaccine.

Budget spent was at 64.0% owing to a number of ongoing procurements coupled with the need to reserve resources for the Principals' activities at the beginning of the new quarter before a new release.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1611 Logistical and Administrative Support to the Presidency	
0.251 Bn Shs	<i>SubProgramme/Project :02 Support to Vice President</i>

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

	<p>Reason: 1. Because the Vice President's programmes spill over, there is need to preserve funds at the end of a quarter as the Vote awaits release of new funds.</p> <p>2. The are bills that were pending payment though the funds were encumbered. These balances generally cater for the the programmes in the new quarter as the vote awaits a new release.The bulk of the unspent funds was in utility bills which were still under verification by the end of the quarter. The bulk of the unspent funds was due to pending bills that ought to be cleared in the third quarter.</p>
5.562 Bn Shs	<i>SubProgramme/Project :03 Administration and Support to the President</i>
	<p>Reason: The nature of the President's programmes necessitates that some funds are reserved for the new quarter as the Vote awaits a new release The unspent funds were due to:</p> <p>1. Pending bills that were yet to be verified.</p> <p>2. The need to reserve funds for the President's programmes in the new quarter before the new release.</p>
0.010 Bn Shs	<i>SubProgramme/Project :04 Internal Audit</i>
	<p>Reason: The bulk of the balances was due to the exclusion of staff members from the system due to lack of supplier numbers and on going procurement processes The bulk of unspent funds under this sub-programme was due to ongoing procurements and the need to reserve some funds for the new quarter before new funds are released.The bulk of unspent funds was due to unpaid bills whose funds had been encumbered by the end of the quarter. By the close of the quarter, there were some pending bills that were yet to be settled.</p>
0.049 Bn Shs	<i>SubProgramme/Project :06 Presidential Initiatives</i>
	<p>Reason: The bulk of resources was preserved for the new quarter as the Vote awaits a new release The bulk of unspent funds was due to ongoing procurement processes and the need to reserve some funds for the new quarter before the new release.</p>
0.075 Bn Shs	<i>SubProgramme/Project :0008 Support to State House</i>
	<p>Reason: I addition to on going procurement processes, the scheduled maintenance of the Helicopter and Jet starts in second quarter. The bulk of unspent funds was due to the ongoing procurement processes.The procurement process of most of the capital items was not concluded within the quarter. The procurement process was not fully complete at the end of the quarter. The unspent funds were encumbered and yet to be spent.</p>
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 90.895	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

State House provided the necessary logistical, financial and human resource support needed to facilitate the operations, welfare and security of the President. Entebbe State House and other State lodges were maintained. In addition, security and transport equipment equipment (12 support and 2 Principal vehicles) were procured.

On the regional and international scene, the Presidency continued its efforts of strengthening regional and international ties through hosting of Heads of State, making State and Official visits and receiving credentials from diplomats. The credentials received included those of six new envoys from Ireland, Germany, the European Union, North Korea Nigeria and South Sudan.

Efforts to promote trade, tourism and investments also continued in the quarter. Key among these engagements was the commissioning of FOL Logistics Ltd (Kingdom rice) and the meeting with China South to South Cooperation technical team whose goal was to further enhance China's investment in Uganda.

The presidency mobilised masses and leaders towards poverty reduction, socio-economic development, peace and development. Very significantly, the President traversed the country educating the masses about the new land bill

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1611 Logistical and Administrative Support to the Presidency	245.55	163.68	157.19	66.7%	64.0%	96.0%
<i>Class: Outputs Provided</i>	<i>233.21</i>	<i>156.01</i>	<i>149.60</i>	<i>66.9%</i>	<i>64.1%</i>	<i>95.9%</i>
161102 Logistical Support, Welfare & security provided to HE The President, VP & their families	95.26	81.17	75.96	85.2%	79.7%	93.6%
161103 Masses mobilized towards poverty reduction, peace & development	32.63	18.58	17.98	56.9%	55.1%	96.8%
161104 Regional integration & international relations promoted	16.34	10.31	10.11	63.1%	61.8%	98.0%
161105 Trade, tourism & investment promoted	6.36	3.18	3.09	50.0%	48.6%	97.2%
161106 Community outreach programmes and welfare activities attended to	78.64	40.78	40.72	51.9%	51.8%	99.8%
161107 Presidential Initiatives Supported	3.40	1.70	1.47	50.0%	43.2%	86.3%
161119 Human Resource Management Services	0.48	0.24	0.23	50.0%	47.3%	94.7%
161120 Records Management Services	0.08	0.04	0.04	50.0%	49.9%	99.8%
<i>Class: Capital Purchases</i>	<i>12.34</i>	<i>7.67</i>	<i>7.59</i>	<i>62.2%</i>	<i>61.5%</i>	<i>99.0%</i>
161172 Government Buildings and Administrative Infrastructure	0.97	0.24	0.24	25.0%	25.0%	100.0%
161175 Purchase of Motor Vehicles and Other Transport Equipment	7.15	4.15	4.15	58.0%	58.0%	100.0%
161176 Purchase of Office and ICT Equipment, including Software	0.15	0.00	0.00	0.0%	0.0%	0.0%
161177 Purchase of Specialised Machinery & Equipment	3.17	2.73	2.72	86.2%	85.9%	99.6%
161178 Purchase of Office and Residential Furniture and Fittings	0.90	0.54	0.48	60.5%	53.3%	88.1%
Total for Vote	245.55	163.68	157.19	66.7%	64.0%	96.0%

Vote:002 State House**QUARTER 2: Highlights of Vote Performance****Table V3.2: 2017/18 GoU Expenditure by Item**

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	233.21	156.01	149.60	66.9%	64.1%	95.9%
211101 General Staff Salaries	13.73	6.87	6.32	50.0%	46.0%	92.1%
211103 Allowances	17.14	10.45	10.20	60.9%	59.5%	97.6%
212102 Pension for General Civil Service	0.32	0.16	0.14	50.0%	43.9%	87.8%
213001 Medical expenses (To employees)	0.07	0.03	0.03	38.7%	38.7%	100.0%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.02	50.0%	36.5%	73.0%
213004 Gratuity Expenses	2.20	1.10	1.10	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.05	0.01	0.01	13.3%	10.6%	79.5%
221002 Workshops and Seminars	0.05	0.03	0.03	50.0%	50.0%	100.0%
221003 Staff Training	2.10	1.05	1.05	50.0%	49.9%	99.9%
221004 Recruitment Expenses	0.01	0.01	0.00	50.0%	24.1%	48.3%
221007 Books, Periodicals & Newspapers	0.08	0.04	0.04	50.0%	49.9%	99.8%
221008 Computer supplies and Information Technology (IT)	0.23	0.11	0.10	50.0%	44.4%	88.8%
221009 Welfare and Entertainment	4.71	2.35	2.33	50.0%	49.5%	99.0%
221010 Special Meals and Drinks	3.50	1.75	1.54	50.0%	44.1%	88.1%
221011 Printing, Stationery, Photocopying and Binding	0.47	0.28	0.22	59.4%	46.5%	78.2%
221016 IFMS Recurrent costs	0.01	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.09	0.04	0.04	50.0%	50.0%	100.0%
221020 IPPS Recurrent Costs	0.03	0.01	0.01	50.0%	50.0%	100.0%
222001 Telecommunications	1.42	0.71	0.54	50.0%	37.9%	75.7%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	2.81	1.40	1.40	50.0%	50.0%	100.0%
223005 Electricity	1.38	0.69	0.50	50.0%	36.2%	72.4%
223006 Water	1.85	0.93	0.30	50.0%	16.0%	32.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.02	50.0%	30.0%	60.0%
224001 Medical and Agricultural supplies	0.18	0.08	0.08	43.5%	43.5%	100.0%
224003 Classified Expenditure	38.40	50.83	46.77	132.4%	121.8%	92.0%
224004 Cleaning and Sanitation	0.39	0.20	0.17	50.0%	44.2%	88.4%
224005 Uniforms, Beddings and Protective Gear	0.39	0.20	0.15	51.3%	38.4%	74.9%
224006 Agricultural Supplies	1.03	0.52	0.52	50.0%	50.0%	100.0%
226001 Insurances	2.97	1.49	1.49	50.0%	50.0%	100.0%
227001 Travel inland	31.66	18.09	18.09	57.1%	57.1%	100.0%
227002 Travel abroad	18.50	11.41	11.41	61.7%	61.7%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.10	0.05	0.05	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	7.26	3.63	3.59	50.0%	49.5%	99.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.38	0.19	0.18	49.5%	47.7%	96.4%
228004 Maintenance – Other	4.61	2.30	2.20	50.0%	47.7%	95.4%
282101 Donations	74.97	38.95	38.95	52.0%	52.0%	100.0%

Vote:002 State House

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	12.34	7.67	7.59	62.2%	61.5%	99.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.03	0.01	0.01	25.0%	25.0%	100.0%
312101 Non-Residential Buildings	0.20	0.05	0.05	25.0%	25.0%	100.0%
312102 Residential Buildings	0.74	0.19	0.19	25.0%	25.0%	100.0%
312201 Transport Equipment	3.15	3.15	3.15	100.0%	100.0%	100.0%
312202 Machinery and Equipment	3.17	2.73	2.72	86.2%	85.9%	99.6%
312203 Furniture & Fixtures	0.90	0.54	0.48	60.5%	53.3%	88.1%
312205 Aircrafts	4.00	1.00	1.00	25.0%	25.0%	100.0%
312213 ICT Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	245.55	163.68	157.19	66.7%	64.0%	96.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1611 Logistical and Administrative Support to the Presidency	245.55	163.68	157.19	66.7%	64.0%	96.0%
02 Support to Vice President	6.42	3.36	3.01	52.3%	46.9%	89.6%
03 Administration and Support to the President	221.83	150.18	144.36	67.7%	65.1%	96.1%
04 Internal Audit	0.09	0.04	0.02	50.0%	26.8%	53.5%
06 Presidential Initiatives	4.87	2.44	2.20	50.0%	45.2%	90.4%
<i>Development Projects</i>						
0008 Support to State House	12.34	7.67	7.59	62.2%	61.5%	99.0%
Total for Vote	245.55	163.68	157.19	66.7%	64.0%	96.0%

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	4.849	2.425	2.425	2.289	50.0%	47.2%	94.4%
	Non Wage	25.429	37.412	37.394	34.572	147.1%	136.0%	92.5%
Dev.	GoU	0.713	0.639	0.639	0.031	89.6%	4.3%	4.8%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		30.991	40.475	40.457	36.892	130.5%	119.0%	91.2%
Total GoU+Ext Fin (MTEF)		30.991	40.475	40.457	36.892	130.5%	119.0%	91.2%
Arrears		0.720	0.720	0.666	0.128	92.6%	17.8%	19.2%
Total Budget		31.711	41.195	41.123	37.020	129.7%	116.7%	90.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		31.711	41.195	41.123	37.020	129.7%	116.7%	90.0%
Total Vote Budget Excluding Arrears		30.991	40.475	40.457	36.892	130.5%	119.0%	91.2%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1605 Regional and International Economic Affairs	2.10	1.05	0.46	49.9%	22.0%	44.1%
1606 Regional and International Political Affairs	1.16	0.61	0.58	52.4%	50.2%	95.7%
1622 Protocol and Public Diplomacy	0.65	0.33	0.31	50.0%	47.0%	94.0%
1649 Policy, Planning and Support Services	27.80	38.48	35.54	138.4%	127.8%	92.4%
Total for Vote	31.71	40.46	36.89	127.6%	116.3%	91.2%

Matters to note in budget execution

By the end of Quarter two FY 2017/18, the Ministry had received 50% and 89.6% of its Approved Wage and Development Budget respectively.

However, on the non-wage, 147.1% of the Approved Budget was released to the Ministry which included a supplementary funding amounting to Ug.shs. 25, 186, 255, 200/= to cater for IGAD Subscription Arrears.

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

(i) Major unspent balances
Programme's , Projects
Programme: 1605 Regional and International Economic Affairs

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

0.001 Bn Shs	<i>SubProgramme/Project :15 Diaspora</i>
	Reason: Procurement process on going payment processing processing payment
0.002 Bn Shs	<i>SubProgramme/Project :18 Regional and International Economic Affairs</i>
	Reason: Procurement process on going payment processing
0.582 Bn Shs	<i>SubProgramme/Project :23 Regional Economic Cooperation</i>
	Reason: payment processing Procurement process on going
0.001 Bn Shs	<i>SubProgramme/Project :24 International Economic Cooperation</i>
	Reason: payment processing Procurement process on going
Programme: 1606 Regional and International Political Affairs	
0.005 Bn Shs	<i>SubProgramme/Project :17 Regional and International Political Affairs</i>
	Reason: Procurement process on going
0.007 Bn Shs	<i>SubProgramme/Project :19 Regional Peace and Security</i>
	Reason: payment processing Procurement process on going
0.009 Bn Shs	<i>SubProgramme/Project :20 International Law & Social Affairs</i>
	Reason: payment processing Procurement process on going
0.006 Bn Shs	<i>SubProgramme/Project :25 International Political Cooperation</i>
	Reason: payment processing Procurement process on going
Programme: 1622 Protocol and Public Diplomacy	
0.012 Bn Shs	<i>SubProgramme/Project :21 Public Diplomacy</i>
	Reason: payment processing Procurement process on going
0.002 Bn Shs	<i>SubProgramme/Project :26 Protocol and Public Diplomacy (Directorate)</i>
	Reason: payment processing Procurement process on going
0.003 Bn Shs	<i>SubProgramme/Project :27 Protocol Services</i>

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

	Reason: payment processing
	Procurement process on going
0.003 Bn Shs	<i>SubProgramme/Project :28 Consular Services</i>
	Reason: payment processing
	Procurement process on going
	Programme: 1649 Policy, Planning and Support Services
0.305 Bn Shs	<i>SubProgramme/Project :01 Finance and Administration</i>
	Reason: payment processing
	Procurement process on going Unverified Foreign pension beneficiaries amounting .
	funds carried forward for staff medical expenses as they may occur.
	processing of payment ongoing
	Adverts yet to be concluded
	Pending contract approval
	Pending verification of the beneficiaries
0.003 Bn Shs	<i>SubProgramme/Project :05 Policy and Planning</i>
	Reason: payment processing
	Procurement process on going procurement process ongoing
	Procurement on going
	payment processing
0.025 Bn Shs	<i>SubProgramme/Project :06 Resource Centre</i>
	Reason: payment processing
	Procurement process on going procurement process ongoing
	contract approval pending
	payment processing
	Procurement ongoing
0.005 Bn Shs	<i>SubProgramme/Project :14 Internal Audit</i>
	Reason: payment processing
	Procurement process on going Procurement process ongoing
	payment processing
	procurement ongoing
1.845 Bn Shs	<i>SubProgramme/Project :16 Human Resource Management Department</i>

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

Reason: payment processing
Procurement process on going
Pending verification
Ministry of Public Service Clearance on IPPS
0.008 Bn Shs <i>SubProgramme/Project :22 Property Managment</i>
Reason: payment processing
Procurement process on going
0.608 Bn Shs <i>SubProgramme/Project :0027 Strengthening Foreign Affairs</i>
Reason: payment processing
Procurement process on goingprocurement process ongoing Procurement process on going
(ii) Expenditures in excess of the original approved budget
Programme: 1649 Policy, Planning and Support Services
17.848 Bn Shs <i>SubProgramme:01 Finance and Administration</i>
Reason: payment processing
Procurement process on goingUnverified Foreign pension beneficiaries amounting . funds carried forward for staff medical expenses as they may occur. processing of payment ongoing Adverts yet to be concluded Pending contract approval Pending verification of the beneficiaries

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 3.658	% Budget Spent: #Error

Performance highlights for Half-Year

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

Organised the successful three-day State Visit to Uganda from 9th to 11th November, 2017 of President John Pombe Magufuli of the United Republic of Tanzania. During the visit the Mutukula One Stop Border Post, a modern facility that will ease movement of persons and goods across the common border was launched by the Heads of State.

Uganda was elected to serve on the World Heritage Committee by the 21st General Assembly of the State Parties to the World Heritage Convention on 14 November 2017 at the UNESCO Headquarters in Paris, France. This is the first time that Uganda will be serving as a member of the World Heritage Committee.

Concluded the protocol on transhumance (free movement of animals) within IGAD borders, Payment of contributions in arrears to IGAD for years 2008 to 2014 amounting to USD 6,996,182 (UGX 25.62billion), hence reducing IGAD arrears from USD 11,614,450 to USD 4,618,268 as of December 2017.

Participated in the First Uganda-South Sudan Joint Border Commissioners' Meeting where a Joint communiqué was signed.

Coordinated and Participated in the State visit by H.E the President of the Sudan from 13th -15th November, 2017. As a result, a MOU on cooperation in Higher Education signed, TARCO Airlines started direct flights from Khartoum to Entebbe, Joint Uganda-Sudan Investment Conference was agreed upon and planned for early 2018.

Participated in the AU Specialized Technical Committee (STC) on Finance, Monetary Affairs, Economic Planning and Integration in Addis Ababa from 23 -25 October, 2017. A report of the STC was adopted for submission to AU Summit due in January 2018.

Participated at the UN General Assembly 10-24 October 2017. Issues discussed included the Security situation in the Democratic Republic of the Congo and South Sudan.

Working with Mission in New York, the Ministry successfully lobbied for the election of Court of Appeal Judge, Lady Justice Solome Balungi Bossa at the UN in New York as one of the 18 judges of International Criminal Court at The Hague in Netherlands.

Organised 04 state dinners and 01 luncheon for His Highness the AgaKhan Dinner, Sudanese President Dinner, Tanzanian president dinner, Indian Association Dinner and Thanks giving luncheon.

Solicited for 96 scholarships for Ugandan students in India, Kenya, Singapore, Egypt, Republic of Korea, Switzerland and Sweden.

The Ministry certified 335 academic documents certified in October, 518 academic documents certified in November, 367 academic documents certified in December giving a total of 1,220 academic documents certified in the quarter.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1605 Regional and International Economic Affairs	2.10	1.05	0.46	49.9%	22.0%	44.1%
<i>Class: Outputs Provided</i>	<i>2.10</i>	<i>1.05</i>	<i>0.46</i>	<i>49.9%</i>	<i>22.0%</i>	<i>44.1%</i>
160501 Promotion of trade, tourism, education, and investment	0.78	0.39	0.38	49.8%	49.2%	98.6%
160502 Special Summits and Conferences	1.31	0.66	0.08	50.0%	5.9%	11.8%
Programme 1606 Regional and International Political Affairs	1.16	0.61	0.58	52.4%	50.2%	95.7%
<i>Class: Outputs Provided</i>	<i>1.16</i>	<i>0.61</i>	<i>0.58</i>	<i>52.4%</i>	<i>50.2%</i>	<i>95.7%</i>
160601 Cooperation frameworks	0.67	0.37	0.35	54.5%	52.1%	95.6%
160602 Peace and Security	0.39	0.19	0.18	49.4%	47.5%	96.1%

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
160603 Special Summits and Conferences	0.10	0.05	0.05	50.6%	48.4%	95.6%
Programme 1622 Protocol and Public Diplomacy	0.65	0.33	0.31	50.0%	47.0%	94.0%
<i>Class: Outputs Provided</i>	<i>0.65</i>	<i>0.33</i>	<i>0.31</i>	<i>50.0%</i>	<i>47.0%</i>	<i>94.0%</i>
162201 Protocol services up to state level	0.34	0.17	0.17	50.0%	48.7%	97.4%
162202 consular services provided	0.13	0.06	0.06	50.0%	47.7%	95.4%
162203 Diplomatic services	0.19	0.09	0.08	50.0%	43.4%	86.8%
Programme 1649 Policy, Planning and Support Services	27.08	38.48	35.54	142.1%	131.2%	92.4%
<i>Class: Outputs Provided</i>	<i>16.68</i>	<i>8.52</i>	<i>6.23</i>	<i>51.1%</i>	<i>37.3%</i>	<i>73.1%</i>
164919 Human Resource Management Services	11.02	5.51	3.54	50.0%	32.1%	64.3%
164920 Records Management Services	0.14	0.07	0.06	50.0%	41.9%	83.7%
164921 Administrative support services	5.40	2.88	2.57	53.3%	47.6%	89.3%
164922 Ministry Property Management services	0.12	0.06	0.06	51.7%	51.7%	100.0%
<i>Class: Outputs Funded</i>	<i>9.69</i>	<i>29.32</i>	<i>29.28</i>	<i>302.5%</i>	<i>302.1%</i>	<i>99.9%</i>
164952 Membership to International/Regional Organisations (Pan African, WFP and Others)	9.69	29.32	29.28	302.5%	302.1%	99.9%
<i>Class: Capital Purchases</i>	<i>0.71</i>	<i>0.64</i>	<i>0.03</i>	<i>89.6%</i>	<i>4.3%</i>	<i>4.8%</i>
164975 Purchase of Motor Vehicles and Other Transport Equipment	0.50	0.50	0.00	100.0%	0.0%	0.0%
164976 Purchase of Office and ICT Equipment, including Software	0.06	0.04	0.01	60.2%	11.9%	19.8%
164977 Purchase of Specialised Machinery & Equipment	0.05	0.05	0.02	100.0%	38.8%	38.8%
164978 Purchase of Office and Residential Furniture and Fittings	0.10	0.05	0.00	49.5%	3.8%	7.7%
Total for Vote	30.99	40.46	36.89	130.5%	119.0%	91.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>20.59</i>	<i>10.50</i>	<i>7.58</i>	<i>51.0%</i>	<i>36.8%</i>	<i>72.2%</i>
211101 General Staff Salaries	4.85	2.42	2.29	50.0%	47.2%	94.4%
211103 Allowances	1.52	0.77	0.77	50.7%	50.5%	99.6%
212102 Pension for General Civil Service	4.24	2.12	0.85	50.0%	20.1%	40.3%
213001 Medical expenses (To employees)	0.05	0.03	0.01	50.0%	20.5%	40.9%
213002 Incapacity, death benefits and funeral expenses	0.05	0.03	0.03	65.0%	60.0%	92.4%
213004 Gratuity Expenses	1.76	0.88	0.32	50.0%	18.0%	35.9%
221001 Advertising and Public Relations	0.11	0.06	0.04	50.0%	33.5%	67.0%
221002 Workshops and Seminars	0.23	0.11	0.11	50.0%	50.0%	100.0%
221003 Staff Training	0.15	0.07	0.07	50.0%	45.8%	91.5%
221004 Recruitment Expenses	0.01	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	1.29	0.64	0.06	50.0%	5.0%	10.0%
221007 Books, Periodicals & Newspapers	0.06	0.03	0.02	48.4%	39.0%	80.6%

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.17	0.09	0.08	49.4%	45.0%	91.2%
221009 Welfare and Entertainment	0.25	0.12	0.12	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.27	0.14	0.12	50.0%	44.6%	89.2%
221012 Small Office Equipment	0.08	0.04	0.03	50.0%	38.6%	77.3%
221016 IFMS Recurrent costs	0.05	0.02	0.02	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	9.9%	19.8%
221020 IPPS Recurrent Costs	0.03	0.02	0.01	50.0%	49.8%	99.6%
222001 Telecommunications	0.13	0.07	0.03	50.5%	25.0%	49.5%
222002 Postage and Courier	0.06	0.03	0.02	50.0%	29.3%	58.6%
222003 Information and communications technology (ICT)	0.10	0.05	0.03	50.0%	26.0%	52.0%
223002 Rates	0.01	0.01	0.00	50.0%	0.0%	0.0%
223004 Guard and Security services	0.14	0.07	0.05	50.0%	36.2%	72.3%
223005 Electricity	0.20	0.10	0.10	50.0%	50.0%	100.0%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
224004 Cleaning and Sanitation	0.06	0.03	0.02	50.0%	32.5%	64.9%
224006 Agricultural Supplies	0.03	0.01	0.00	50.0%	0.0%	0.0%
225002 Consultancy Services- Long-term	0.70	0.35	0.28	50.0%	39.4%	78.8%
227001 Travel inland	0.46	0.25	0.25	53.8%	53.7%	99.9%
227002 Travel abroad	2.29	1.29	1.29	56.5%	56.3%	99.7%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.67	0.36	0.36	53.8%	53.8%	100.0%
228002 Maintenance - Vehicles	0.34	0.17	0.09	49.6%	26.5%	53.3%
228003 Maintenance – Machinery, Equipment & Furniture	0.11	0.06	0.05	50.0%	42.6%	85.2%
228004 Maintenance – Other	0.02	0.01	0.01	50.0%	50.0%	100.0%
Class: Outputs Funded	9.69	29.32	29.28	302.5%	302.1%	99.9%
262101 Contributions to International Organisations (Current)	9.09	29.02	29.01	319.2%	319.1%	100.0%
263104 Transfers to other govt. Units (Current)	0.28	0.14	0.11	50.0%	41.2%	82.3%
264102 Contributions to Autonomous Institutions (Wage Subventions)	0.32	0.16	0.16	50.0%	48.9%	97.9%
Class: Capital Purchases	0.71	0.64	0.03	89.6%	4.3%	4.8%
312201 Transport Equipment	0.50	0.50	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.06	0.04	0.01	60.2%	11.9%	19.8%
312203 Furniture & Fixtures	0.10	0.05	0.00	49.5%	3.8%	7.7%
312213 ICT Equipment	0.05	0.05	0.02	100.0%	38.8%	38.8%
Total for Vote	30.99	40.46	36.89	130.5%	119.0%	91.2%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1605 Regional and International Economic Affairs	2.10	1.05	0.46	49.9%	22.0%	44.1%
<i>Recurrent SubProgrammes</i>						

Vote:006 Ministry of Foreign Affairs

QUARTER 2: Highlights of Vote Performance

15 Diaspora	0.18	0.09	0.09	50.0%	49.6%	99.3%
18 Regional and International Economic Affairs	0.12	0.06	0.06	48.9%	47.6%	97.3%
23 Regional Economic Cooperation	1.45	0.72	0.14	50.0%	9.8%	19.7%
24 International Economic Cooperation	0.35	0.17	0.17	50.0%	49.9%	99.7%
Programme 1606 Regional and International Political Affairs	1.16	0.61	0.58	52.4%	50.2%	95.7%
<i>Recurrent SubProgrammes</i>						
17 Regional and International Political Affairs	0.11	0.05	0.05	48.8%	44.6%	91.4%
19 Regional Peace and Security	0.40	0.20	0.20	50.2%	48.4%	96.5%
20 International Law & Social Affairs	0.33	0.19	0.18	58.9%	56.2%	95.4%
25 International Political Cooperation	0.32	0.16	0.16	50.0%	48.3%	96.6%
21 Public Diplomacy	0.19	0.09	0.08	50.0%	43.4%	86.8%
26 Protocol and Public Diplomacy (Directorate)	0.12	0.06	0.06	50.0%	48.7%	97.5%
27 Protocol Services	0.22	0.11	0.11	50.0%	48.7%	97.4%
28 Consular Services	0.13	0.06	0.06	50.0%	47.7%	95.4%
Programme 1649 Policy, Planning and Support Services	27.08	38.48	35.54	142.1%	131.2%	92.4%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	14.28	31.78	31.48	222.6%	220.5%	99.0%
05 Policy and Planning	0.32	0.16	0.16	51.4%	50.5%	98.2%
06 Resource Centre	0.24	0.12	0.10	50.0%	39.7%	79.4%
14 Internal Audit	0.13	0.07	0.06	49.6%	45.7%	92.1%
16 Human Resource Management Department	11.16	5.58	3.60	50.0%	32.2%	64.5%
22 Property Management	0.23	0.12	0.11	51.7%	48.3%	93.4%
<i>Development Projects</i>						
0027 Strengthening Foreign Affairs	0.71	0.64	0.03	89.6%	4.3%	4.8%
Total for Vote	30.99	40.46	36.89	130.5%	119.0%	91.2%

Vote:102 Electoral Commission

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	25.290	12.645	12.645	12.477	50.0%	49.3%	98.7%
	Non Wage	53.052	46.290	46.290	25.490	87.3%	48.0%	55.1%
Dev.	GoU	0.200	0.050	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		78.543	58.985	58.935	37.967	75.0%	48.3%	64.4%
Total GoU+Ext Fin (MTEF)		78.543	58.985	58.935	37.967	75.0%	48.3%	64.4%
Arrears		0.157	0.157	0.157	0.157	100.0%	100.0%	100.0%
Total Budget		78.700	59.142	59.092	38.124	75.1%	48.4%	64.5%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		78.700	59.142	59.092	38.124	75.1%	48.4%	64.5%
Total Vote Budget Excluding Arrears		78.543	58.985	58.935	37.967	75.0%	48.3%	64.4%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1651 Management of Elections	68.25	53.71	32.79	78.7%	48.1%	61.1%
1654 Harmonization of Political Party Activities	10.45	5.23	5.17	50.0%	49.5%	99.0%
Total for Vote	78.70	58.94	37.97	74.9%	48.2%	64.4%

Matters to note in budget execution

Inability to conduct elections for Administrative Unit councils & Women Councils/committees

Continuous creation of new local Governments & Administrative Units with adjustments in the MTEF budget allocation

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1651 Management of Elections	
20.747 Bn Shs	<i>SubProgramme/Project :01 Statutory</i>

Vote:102 Electoral Commission

QUARTER 2: Highlights of Vote Performance

Reason: No By-elections were conducted in the period under review
Lengthy procurement Process
Some activities cut across quarters

Some activities had not been conducted especially by-elections and elections and Elections for LCI and LCIIThe activities for administrative units elections hadn't yet commenced

The bulk of the funds were meant for the conduct of Administrative Units' election and Election of Women Councils/Committees which were temporarily halted by the Courts of law

Programme: 1654 Harmonization of Political Party Activities

0.053 Bn Shs SubProgramme/Project :03 National Consultative Forum

Reason:
Some activities had not been undertaken by the close of the Quarter

Lengthy Procurement process

some activities cut across quarters
Some of the activities had not yet been conducted

Some of the activities cut across quarters

Lengthy procurement processes

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 8.463	% Budget Spent: #Error

Performance highlights for Half-Year

There was no Funding for all the By-Election activities

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1651 Management of Elections	68.09	53.71	32.79	78.9%	48.2%	61.1%
Class: Outputs Provided	67.89	53.71	32.79	79.1%	48.3%	61.1%
165101 Voter Education and Training	0.31	0.16	0.00	50.0%	0.0%	0.0%
165102 Financial and Administrative Support Services	51.62	27.39	24.50	53.1%	47.5%	89.5%
165103 Voter Registration and Conduct of General elections	15.96	25.13	7.35	157.5%	46.1%	29.2%
165105 Conduct of By-elections	0.00	1.03	0.94	103.0%	94.0%	91.3%

Vote:102 Electoral Commission

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.20	0.00	0.00	0.0%	0.0%	0.0%
165175 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
Programme 1654 Harmonization of Political Party Activities	10.45	5.23	5.17	50.0%	49.5%	99.0%
Class: Outputs Provided	0.45	0.23	0.17	50.0%	38.3%	76.6%
165401 Support to the National Consultative Forum	0.45	0.23	0.17	50.0%	38.3%	76.6%
Class: Outputs Funded	10.00	5.00	5.00	50.0%	50.0%	100.0%
165451 Transfer to Political Parties	10.00	5.00	5.00	50.0%	50.0%	100.0%
Total for Vote	78.54	58.94	37.97	75.0%	48.3%	64.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	68.34	53.94	32.97	78.9%	48.2%	61.1%
211103 Allowances	18.17	20.07	7.65	110.5%	42.1%	38.1%
211104 Statutory salaries	25.29	12.65	12.48	50.0%	49.3%	98.7%
212101 Social Security Contributions	2.53	1.26	1.10	50.0%	43.4%	86.8%
213001 Medical expenses (To employees)	0.25	0.13	0.12	50.0%	46.4%	92.9%
213003 Retrenchment costs	0.38	0.19	0.19	50.0%	50.0%	100.0%
213004 Gratuity Expenses	1.87	0.93	0.91	50.0%	48.7%	97.4%
221001 Advertising and Public Relations	1.11	1.36	0.26	122.4%	23.4%	19.1%
221002 Workshops and Seminars	0.54	0.50	0.19	91.9%	36.0%	39.1%
221003 Staff Training	0.50	0.22	0.18	42.8%	36.5%	85.2%
221005 Hire of Venue (chairs, projector, etc)	0.33	0.43	0.04	129.6%	11.8%	9.1%
221006 Commissions and related charges	0.19	0.10	0.07	50.0%	38.1%	76.2%
221008 Computer supplies and Information Technology (IT)	0.42	0.21	0.00	50.0%	0.0%	0.0%
221009 Welfare and Entertainment	1.41	1.02	0.65	71.9%	46.0%	63.9%
221011 Printing, Stationery, Photocopying and Binding	1.48	3.87	1.26	261.5%	85.2%	32.6%
221012 Small Office Equipment	0.14	0.07	0.01	50.0%	5.2%	10.4%
221016 IFMS Recurrent costs	0.10	0.05	0.00	50.0%	0.5%	1.0%
221017 Subscriptions	0.12	0.06	0.03	52.1%	26.8%	51.4%
222001 Telecommunications	0.41	0.25	0.17	61.2%	42.7%	69.8%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	36.6%	36.6%
223001 Property Expenses	0.07	0.07	0.07	100.0%	94.3%	94.3%
223003 Rent – (Produced Assets) to private entities	3.31	2.74	2.11	82.8%	63.8%	77.1%
223004 Guard and Security services	0.94	0.78	0.52	83.1%	55.8%	67.1%
223005 Electricity	0.38	0.19	0.17	50.0%	45.5%	91.0%
223006 Water	0.08	0.04	0.01	50.0%	9.2%	18.3%
225001 Consultancy Services- Short term	1.65	1.15	1.07	69.7%	64.8%	93.0%
226002 Licenses	0.69	0.35	0.07	50.0%	10.7%	21.5%

Vote:102 Electoral Commission

QUARTER 2: Highlights of Vote Performance

227001 Travel inland	1.12	1.69	0.95	150.7%	84.9%	56.4%
227002 Travel abroad	0.81	0.40	0.37	50.0%	46.2%	92.3%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.05	0.05	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	2.46	2.22	1.78	90.4%	72.4%	80.1%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	0.0%	0.0%
228002 Maintenance - Vehicles	0.71	0.38	0.26	54.1%	36.7%	67.7%
228003 Maintenance – Machinery, Equipment & Furniture	0.55	0.27	0.07	50.0%	12.3%	24.6%
228004 Maintenance – Other	0.07	0.13	0.04	189.2%	56.1%	29.7%
273102 Incapacity, death benefits and funeral expenses	0.20	0.10	0.10	50.0%	50.0%	100.0%
Class: Outputs Funded	10.00	5.00	5.00	50.0%	50.0%	100.0%
263104 Transfers to other govt. Units (Current)	10.00	5.00	5.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.20	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	78.54	58.94	37.97	75.0%	48.3%	64.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1651 Management of Elections	68.09	53.71	32.79	78.9%	48.2%	61.1%
<i>Recurrent SubProgrammes</i>						
01 Statutory	67.89	53.71	32.79	79.1%	48.3%	61.1%
<i>Development Projects</i>						
0353 Support to Electoral Commission	0.20	0.00	0.00	0.0%	0.0%	0.0%
Programme 1654 Harmonization of Political Party Activities	10.45	5.23	5.17	50.0%	49.5%	99.0%
<i>Recurrent SubProgrammes</i>						
03 National Consultative Forum	10.45	5.23	5.17	50.0%	49.5%	99.0%
Total for Vote	78.54	58.94	37.97	75.0%	48.3%	64.4%

Vote:201 Mission in New York

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.951	0.976	0.976	0.918	50.0%	47.1%	94.1%
	Non Wage	11.039	6.608	6.776	4.801	61.4%	43.5%	70.9%
Devt.	GoU	0.258	0.258	0.258	0.000	100.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		13.248	7.841	8.009	5.720	60.5%	43.2%	71.4%
Total GoU+Ext Fin (MTEF)		13.248	7.841	8.009	5.720	60.5%	43.2%	71.4%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		13.248	7.841	8.009	5.720	60.5%	43.2%	71.4%
A.I.A Total		5.089	0.000	1.983	1.581	39.0%	31.1%	79.7%
Grand Total		18.337	7.841	9.993	7.301	54.5%	39.8%	73.1%
Total Vote Budget Excluding Arrears		18.337	7.841	9.993	7.301	54.5%	39.8%	73.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	18.34	9.99	7.30	54.5%	39.8%	73.1%
Total for Vote	18.34	9.99	7.30	54.5%	39.8%	73.1%

Matters to note in budget execution

- New York being a large Mission with two commercial building and a large number of staff, requires an accounts assistant to assist AO & FA reduce on the workload.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
1.975 Bn Shs	SubProgramme/Project :01 Headquarters New York
Reason:	
0.258 Bn Shs	SubProgramme/Project :0398 Strengthening Mission in New York
Reason:	
Phased payment up to completion of workProcurement process still ongoing	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:201 Mission in New York

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

- As the President of the high-level committee on South -South cooperation, the Mission coordinated and participated in negotiations for a GA resolution and lobbied for Uganda to host a Summit on South -South cooperation in 2019 which will bring in more than 3,000 delegates.
- Successfully campaigned for Justice Solomy Bbosa who was elected as the Judge of the International criminal court.
- The Head of Mission was designated Special Envoy of H.E the President, to Burundi Peace process, which resulted in the resumption of the Burundi political dialogue, which President is the Mediator.
- Held discussions with Doumet group for potential funding of Ayago hydro electricity dam. The company is scheduled to visit Uganda in February 2018.
- Mobilized USD 17 Million from the UN Humanitarian fund to support Refugees in Uganda.
- Organized a successful 55th Independence Anniversary which attracted over 300 guests at which Uganda's investment and Tourism potential was highlighted.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	18.34	9.99	7.30	54.5%	39.8%	73.1%
<i>Class: Outputs Provided</i>	<i>16.13</i>	<i>9.48</i>	<i>7.30</i>	<i>58.8%</i>	<i>45.3%</i>	<i>77.0%</i>
165201 Cooperation frameworks	11.35	6.09	5.08	53.7%	44.7%	83.4%
165202 Consulars services	1.05	0.86	0.58	81.8%	55.0%	67.2%
165203 Security Council Services	1.73	0.79	0.60	45.8%	34.9%	76.1%
165204 Promotion of trade, tourism, education, and investment	1.99	1.74	1.04	87.1%	52.4%	60.1%
<i>Class: Capital Purchases</i>	<i>2.21</i>	<i>0.52</i>	<i>0.00</i>	<i>23.3%</i>	<i>0.0%</i>	<i>0.0%</i>
165272 Government Buildings and Administrative Infrastructure	1.95	0.00	0.00	0.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.25	0.50	0.00	200.0%	0.0%	0.0%

Vote:201 Mission in New York

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165276 Purchase of Office and ICT Equipment, including Software	0.01	0.02	0.00	200.0%	0.0%	0.0%
Total for Vote	18.34	9.99	7.30	54.5%	39.8%	73.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	16.13	9.48	7.30	58.8%	45.3%	77.0%
211103 Allowances	4.32	2.83	2.60	65.5%	60.0%	91.6%
211105 Missions staff salaries	1.95	0.98	0.92	50.0%	47.1%	94.1%
213001 Medical expenses (To employees)	1.32	0.65	0.34	49.1%	26.0%	52.9%
221001 Advertising and Public Relations	0.85	0.36	0.20	42.0%	23.8%	56.7%
221007 Books, Periodicals & Newspapers	0.07	0.04	0.00	53.6%	7.3%	13.7%
221009 Welfare and Entertainment	0.37	0.22	0.08	58.4%	22.9%	39.3%
221011 Printing, Stationery, Photocopying and Binding	0.09	0.04	0.02	46.6%	21.8%	46.8%
221012 Small Office Equipment	0.05	0.03	0.02	48.8%	33.5%	68.7%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	48.8%	0.0%	0.1%
221017 Subscriptions	0.01	0.01	0.00	48.8%	24.6%	50.5%
222001 Telecommunications	0.16	0.07	0.05	46.5%	30.3%	65.2%
222002 Postage and Courier	0.03	0.02	0.01	65.0%	38.8%	59.6%
222003 Information and communications technology (ICT)	0.09	0.05	0.02	55.2%	19.8%	35.9%
223002 Rates	0.67	0.42	0.08	62.6%	12.5%	20.0%
223003 Rent – (Produced Assets) to private entities	1.09	0.69	0.67	63.2%	61.3%	97.0%
223005 Electricity	0.67	0.35	0.27	52.1%	40.0%	76.8%
223006 Water	0.12	0.05	0.04	40.5%	30.8%	76.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.74	0.39	0.24	53.3%	32.0%	60.1%
225001 Consultancy Services- Short term	0.15	0.07	0.00	46.7%	1.0%	2.1%
226001 Insurances	0.16	0.15	0.15	91.3%	90.4%	99.0%
227001 Travel inland	0.48	0.27	0.16	55.7%	33.4%	60.0%
227002 Travel abroad	1.05	0.53	0.39	50.5%	37.5%	74.3%
227003 Carriage, Haulage, Freight and transport hire	0.42	0.27	0.06	65.3%	13.1%	20.1%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.02	59.4%	39.3%	66.2%
228001 Maintenance - Civil	0.34	0.25	0.25	75.1%	75.1%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	48.8%	50.6%	103.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.53	0.48	0.47	90.4%	89.1%	98.6%
228004 Maintenance – Other	0.29	0.22	0.22	75.1%	75.1%	100.0%
Class: Capital Purchases	2.21	0.52	0.00	23.3%	0.0%	0.0%
312102 Residential Buildings	1.95	0.00	0.00	0.0%	0.0%	0.0%
312201 Transport Equipment	0.25	0.50	0.00	200.0%	0.0%	0.0%
312202 Machinery and Equipment	0.01	0.02	0.00	200.0%	0.0%	0.0%

Vote:201

 Mission in New York

QUARTER 2: Highlights of Vote Performance

Total for Vote	18.34	9.99	7.30	54.5%	39.8%	73.1%
-----------------------	--------------	-------------	-------------	-------	-------	-------

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	18.34	9.99	7.30	54.5%	39.8%	73.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New York	16.13	9.73	7.30	60.4%	45.3%	75.0%
<i>Development Projects</i>						
0398 Strengthening Mission in New York	2.21	0.26	0.00	11.7%	0.0%	0.0%
Total for Vote	18.34	9.99	7.30	54.5%	39.8%	73.1%

Vote:202 Mission in England

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.300	0.650	0.650	0.649	50.0%	50.0%	99.9%
	Non Wage	4.568	2.247	2.247	1.965	49.2%	43.0%	87.4%
Dev.	GoU	0.460	0.460	0.460	0.027	100.0%	5.9%	5.9%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.328	3.357	3.357	2.641	53.1%	41.7%	78.7%
Total GoU+Ext Fin (MTEF)		6.328	3.357	3.357	2.641	53.1%	41.7%	78.7%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.328	3.357	3.357	2.641	53.1%	41.7%	78.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.328	3.357	3.357	2.641	53.1%	41.7%	78.7%
Total Vote Budget Excluding Arrears		6.328	3.357	3.357	2.641	53.1%	41.7%	78.7%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	6.33	3.36	2.64	53.1%	41.7%	78.7%
Total for Vote	6.33	3.36	2.64	53.1%	41.7%	78.7%

Matters to note in budget execution

Justification for some balances is basically because some expenditure require contracts committee to sit and pass i.e capital development issues. Carriage , Haulage Freight is a big amount and the officer concerned is to leave station in Q 3.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.283 Bn Shs	<i>SubProgramme/Project :01 Headquarters London</i>
Reason:	Bills yet to be presented and procurement process in progress
0.433 Bn Shs	<i>SubProgramme/Project :0894 Strengthening Mission in England</i>
Reason:	Procurement process still pending.
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:202 Mission in England

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.680	% Budget Spent: #Error

Performance highlights for Half-Year

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	6.33	3.36	2.64	53.1%	41.7%	78.7%
<i>Class: Outputs Provided</i>	5.87	2.90	2.61	49.4%	44.5%	90.2%
165201 Cooperation frameworks	3.94	1.90	1.68	48.2%	42.6%	88.4%
165202 Consulars services	0.92	0.56	0.54	60.9%	59.0%	96.9%
165204 Promotion of trade, tourism, education, and investment	1.01	0.44	0.39	43.4%	38.8%	89.5%
<i>Class: Capital Purchases</i>	0.46	0.46	0.03	100.0%	5.9%	5.9%
165272 Government Buildings and Administrative Infrastructure	0.16	0.16	0.00	100.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
165277 Purchase of machinery	0.05	0.05	0.01	100.0%	15.4%	15.4%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.02	100.0%	38.6%	38.6%
Total for Vote	6.33	3.36	2.64	53.1%	41.7%	78.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.87	2.90	2.61	49.4%	44.5%	90.2%
211103 Allowances	1.82	0.79	0.79	43.6%	43.5%	99.8%
211105 Missions staff salaries	1.30	0.65	0.65	50.0%	50.0%	99.9%
212201 Social Security Contributions	0.10	0.05	0.00	47.5%	2.8%	6.0%
213001 Medical expenses (To employees)	0.06	0.03	0.01	47.5%	19.9%	41.9%
221001 Advertising and Public Relations	0.11	0.04	0.04	33.2%	33.1%	99.8%
221002 Workshops and Seminars	0.07	0.02	0.02	30.9%	31.4%	101.7%
221005 Hire of Venue (chairs, projector, etc)	0.07	0.03	0.03	38.2%	38.1%	99.9%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	47.5%	42.3%	89.1%

Vote:202 Mission in England

QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	47.5%	40.2%	84.7%
221009 Welfare and Entertainment	0.03	0.04	0.04	125.0%	125.4%	100.3%
221011 Printing, Stationery, Photocopying and Binding	0.10	0.03	0.01	30.9%	13.9%	45.0%
221012 Small Office Equipment	0.01	0.00	0.00	47.5%	44.0%	92.7%
222001 Telecommunications	0.20	0.09	0.09	44.7%	44.9%	100.4%
222002 Postage and Courier	0.01	0.01	0.01	47.5%	44.7%	94.0%
222003 Information and communications technology (ICT)	0.07	0.03	0.02	44.0%	28.4%	64.5%
223001 Property Expenses	0.02	0.01	0.01	40.7%	36.8%	90.5%
223002 Rates	0.06	0.03	0.01	47.5%	20.3%	42.8%
223003 Rent – (Produced Assets) to private entities	0.90	0.63	0.50	69.9%	55.3%	79.2%
223005 Electricity	0.23	0.10	0.09	43.2%	38.7%	89.5%
223006 Water	0.03	0.01	0.01	47.5%	46.8%	98.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.02	0.02	47.5%	45.7%	96.2%
226001 Insurances	0.14	0.06	0.05	39.4%	35.0%	88.7%
227001 Travel inland	0.13	0.06	0.06	47.3%	47.1%	99.4%
227002 Travel abroad	0.16	0.07	0.07	43.9%	43.3%	98.8%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.03	0.01	81.1%	18.1%	22.3%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	47.5%	47.1%	99.2%
228001 Maintenance - Civil	0.03	0.01	0.01	42.2%	42.2%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	42.2%	42.8%	101.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	47.5%	48.0%	101.1%
Class: Capital Purchases	0.46	0.46	0.03	100.0%	5.9%	5.9%
312101 Non-Residential Buildings	0.16	0.16	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.05	0.05	0.01	100.0%	15.4%	15.4%
312203 Furniture & Fixtures	0.05	0.05	0.02	100.0%	38.6%	38.6%
Total for Vote	6.33	3.36	2.64	53.1%	41.7%	78.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	6.33	3.36	2.64	53.1%	41.7%	78.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters London	5.87	2.90	2.61	49.4%	44.5%	90.2%
<i>Development Projects</i>						
0894 Strengthening Mission in England	0.46	0.46	0.03	100.0%	5.9%	5.9%
Total for Vote	6.33	3.36	2.64	53.1%	41.7%	78.7%

Vote:203 Mission in Canada

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.972	0.486	0.486	0.486	50.0%	50.0%	100.0%
	Non Wage	3.548	1.732	1.732	1.732	48.8%	48.8%	100.0%
Dev.	GoU	0.060	0.030	0.030	0.030	50.0%	50.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.580	2.248	2.248	2.248	49.1%	49.1%	100.0%
Total GoU+Ext Fin (MTEF)		4.580	2.248	2.248	2.248	49.1%	49.1%	100.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.580	2.248	2.248	2.248	49.1%	49.1%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.580	2.248	2.248	2.248	49.1%	49.1%	100.0%
Total Vote Budget Excluding Arrears		4.580	2.248	2.248	2.248	49.1%	49.1%	100.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.58	2.25	2.25	49.1%	49.1%	100.0%
Total for Vote	4.58	2.25	2.25	49.1%	49.1%	100.0%

Matters to note in budget execution

The Mission in the execution of its mandate still continues to encounter the following challenges:

1. Inadequate funding, to cater for critical activities like promotion of Trade, Tourism and Investment; mobilization of the diaspora, organizing the independence celebrations, enhancing of Mission staff salaries/allowances in accordance with the high costs of living;
2. Increased cases of forged documents submitted for authentication.
3. Harsh weather conditions that are extremely cold during winter and hot in summer making the Mission a hard station with the need for Government to consider paying hardship allowance to the Mission staff.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Vote:203 Mission in Canada

QUARTER 2: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 2.218	% Budget Spent: #Error

Performance highlights for Half-Year

- Several consultative meetings and briefing sessions were held and organised between the Mission staff and senior government officials of the countries of accreditation. These meetings and briefing sessions covered a number of bilateral issues that included; economic development, human rights, climate change, health, oil. Additionally the Mission analyzed negative media reports on Uganda and provided appropriate responses.
- The Mission also participated and attended meetings of the African Diplomatic Group, Commonwealth Diplomatic Group, Organization of the Islamic Conference (OIC) and East African Community Group where issues of regional and international importance such as peace and security, trade, investment, human rights, climate change infrastructure were discussed. As a way forward, the Mission intends to continue holding regular meetings and briefings sessions in order to discuss issues of Uganda's national interest.
- Held meetings with Canadian business people in Montreal, Ottawa, Quebec and Vancouver to share the current information about trade and investment opportunities available in Uganda.
- Presented bankable projects available in Uganda at the Canadian - Pakistan trade Conference. During the conference, the Mission team met 15 Pakistanis companies operating in areas of Textiles, Sports Material, Jewellery and rice producing. Some of these companies expressed interest to pay a business trip to Uganda early 2018 with a possibility of putting up a textile and garments factory.
- The Mission participated in the Quebec Mines Conference 21-23 November 2017 which attracted various players in the mining industry. This platform was used to invite mining companies to invest in Uganda and to also link these companies to Ugandan institutions
- The Mission team together with Hon Issac Musumba, Minister of state for Urban Development visited the Conxcorp Company in Toronto. The company is interested in supplying Uganda with outdoor lighting systems and bulbs
- The Mission led a delegation on Oil& gas from Alberta Canada to Uganda from 12-18 November 2017. The Delegation met with the Prime Minister, Minister of Energy & Mineral Development, National Oil Company, Uganda Investment Authority, Petroleum Authority of Uganda, Chamber of Mines and several private entities to discuss investment opportunities available in the sector
- Working with the executive committees of various Ugandan Diaspora associations in Canada, the Mission held a number of sports activities and briefing sessions aimed at engaging the Diaspora to consider investing back at home and also work with the Mission in attracting tourists to Uganda. The Mission also attended the independence celebrations organised by Ugandans in Ottawa and Toronto where several issues of national interest were communicated.
- Participated in the Annual Toronto & Montreal Tourism & Travel shows to market Uganda's great tourism potentials thus increasing our visibility in the Canadian tourist market. The Canada Hotel owners and tour operators were also engaged on tourism aspects and promotion strategy
- The Mission also continued to lobby for scholarships for Ugandan students to study in Canada and Cuba.
- During the quarter, the Mission issued a total of 159 visas to foreigners travelling to Uganda.
- The Mission extended consular assistance to Ugandans particularly in Canada and Cuba. The consular assistance included issuance of emergency travel documents and certification of drivers' licenses, birth certificates and academic documents among others. In this regard, 3 emergency travel documents were issued and 10 driver's licenses/ birth certificates/academic transcript/divorce certificate transcript authenticated
- Working with Canadian Immigration officials and relatives of Ugandans, the Mission facilitated Ugandans who were in detention and those who had lost their passports with emergency travel documents to return to Uganda.
- The Mission also coordinated and facilitated travels by entitled Ugandan dignitaries to all countries accredited to the Mission and vice-versa. This involved liaising with respective host government authorities to arrange for meeting appointments and appropriate protocol courtesies for visiting Ugandan dignitaries and vice versa.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:203 Mission in Canada

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.58	2.25	2.25	49.1%	49.1%	100.0%
<i>Class: Outputs Provided</i>	<i>4.52</i>	<i>2.22</i>	<i>2.22</i>	<i>49.1%</i>	<i>49.1%</i>	<i>100.0%</i>
165201 Cooperation frameworks	3.17	1.54	1.54	48.7%	48.7%	100.0%
165202 Consulars services	1.07	0.53	0.53	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.14	0.14	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.06</i>	<i>0.03</i>	<i>0.03</i>	<i>50.0%</i>	<i>50.0%</i>	<i>100.0%</i>
165278 Purchase of Furniture and fixtures	0.06	0.03	0.03	50.0%	50.0%	100.0%
Total for Vote	4.58	2.25	2.25	49.1%	49.1%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>4.52</i>	<i>2.22</i>	<i>2.22</i>	49.1%	49.1%	100.0%
211103 Allowances	1.35	0.68	0.68	50.1%	50.1%	100.0%
211105 Missions staff salaries	0.97	0.49	0.49	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.33	0.12	0.12	37.4%	37.4%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	70.8%	70.8%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.06	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	25.0%	25.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.39	0.70	0.70	50.0%	50.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.05	0.03	0.03	50.0%	50.0%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.05	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.08	0.04	0.04	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.01	0.00	0.00	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.02	0.02	50.0%	50.0%	100.0%

Vote:203 Mission in Canada

QUARTER 2: Highlights of Vote Performance

<i>Class: Capital Purchases</i>	0.06	0.03	0.03	50.0%	50.0%	100.0%
312203 Furniture & Fixtures	0.06	0.03	0.03	50.0%	50.0%	100.0%
Total for Vote	4.58	2.25	2.25	49.1%	49.1%	100.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.58	2.25	2.25	49.1%	49.1%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ottawa	4.52	2.22	2.22	49.1%	49.1%	100.0%
<i>Development Projects</i>						
0399 Strengthening Mission in Canada	0.06	0.03	0.03	50.0%	50.0%	100.0%
Total for Vote	4.58	2.25	2.25	49.1%	49.1%	100.0%

Vote:204 Mission in India

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.306	0.153	0.153	0.148	50.0%	48.5%	96.9%
	Non Wage	3.955	1.967	1.967	1.075	49.7%	27.2%	54.6%
Devt.	GoU	0.235	0.200	0.200	0.000	85.1%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.495	2.320	2.320	1.223	51.6%	27.2%	52.7%
Total GoU+Ext Fin (MTEF)		4.495	2.320	2.320	1.223	51.6%	27.2%	52.7%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.495	2.320	2.320	1.223	51.6%	27.2%	52.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.495	2.320	2.320	1.223	51.6%	27.2%	52.7%
Total Vote Budget Excluding Arrears		4.495	2.320	2.320	1.223	51.6%	27.2%	52.7%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.50	2.32	1.22	51.6%	27.2%	52.7%
Total for Vote	4.50	2.32	1.22	51.6%	27.2%	52.7%

Matters to note in budget execution

the justification of the overall variance in the budget execution is that most of the activities are continuous and ongoing especially the procurement process.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.892 Bn Shs	SubProgramme/Project :01 Headquarters New Delhi
Reason: Late release of funds, Payment of upfront for fixed costs, and few challenges faced led to the variations in the expenditures. The overall reason for the variation is due to late release of funds to be in position to execute the required activities. The major reason for the variation is that a few activities in the areas of accreditation were handled; late release of funds also contributed.	
0.200 Bn Shs	SubProgramme/Project :0893 Strengthening Mission in India

Vote:204 Mission in India

QUARTER 2: Highlights of Vote Performance

Reason: Late release of funds for the purchase of the office vehicle.
late release of funds and the long process involved in acquiring a vehicle led to the variation in the budget execution. Process of procuring the Representation car and the office equipment still undergoing.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.223	% Budget Spent: #Error

Performance highlights for Half-Year

- Submitted Head of mission credentials to the president of the Republic of India. The mission was represented by a number of staff among which included the Deputy Head of mission, the Minister counselor, and the first secretary together with the honorary consul based in Mumbai. President Ram Noth Kovind has pledged closer socio-economic collaboration between India and Uganda in a common struggle to uplift the livelihoods of their peoples.
- Held High commission staff party and credentials party.
- Attended meetings with the Deputy Director of the International Division of the Confederation of INDIAN Industry (CII), congratulated him upon the successfully concluded CII/EXIM Bank conclave held in Kampala.
- Held a meeting with the Joint Secretary for East Africa at the ministry of External Affairs of the Republic of India and discussed about the state visit of the Rt. Hon Prime Minister of India to Uganda in July, 2018.
- Attended the CII-EXIM Bank Eastern Africa Conclave held in Munyonyo, Kampala.
- Coordinated and attended the Common wealth Parliament Association conference held in Bangladesh together with the speaker of Parliament of Uganda.
- Held Uganda Independence day celebrations on 9th October 2017.
- Held meetings on Solar Alliance which Uganda is due to benefit from.
- The Mission identified the Quest Group of Institutions which has offered not only scholarships; it is keen to develop on - the-ground engineering and technical educational opportunities in the country. The Group wishes to establish basic skills training courses ranging from three to six months; and for longer courses leading to appropriate certification.
- Secured 5 scholarships from Lovely Professional University.
- Provided consular support to detained and stranded Ugandans to help them return home.
- Provided Protocol services to all the entitled guests and official delegations.
- Issued 188 Ugandan visas, 6 East African Tourist Visa and 9 emergency certificates all worth Indian Rupees 1,713,495, equivalent to approximately (UGX 97,023,041) at exchange rate of 1 INR :56.62 UGX)

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.50	2.32	1.22	51.6%	27.2%	52.7%
Class: Outputs Provided	4.26	2.12	1.22	49.8%	28.7%	57.7%
165201 Cooperation frameworks	2.98	1.49	0.97	49.8%	32.7%	65.5%
165202 Consulars services	0.42	0.21	0.15	49.8%	35.3%	70.8%

Vote:204 Mission in India

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.86	0.42	0.10	49.5%	11.7%	23.7%
Class: Capital Purchases	0.24	0.20	0.00	85.1%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.18	0.00	90.0%	0.0%	0.0%
165277 Purchase of machinery	0.04	0.02	0.00	57.1%	0.0%	0.0%
Total for Vote	4.50	2.32	1.22	51.6%	27.2%	52.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.26	2.12	1.22	49.8%	28.7%	57.7%
211103 Allowances	1.17	0.58	0.50	49.8%	42.5%	85.4%
211105 Missions staff salaries	0.31	0.15	0.15	50.0%	48.5%	96.9%
212201 Social Security Contributions	0.03	0.02	0.01	49.8%	31.2%	62.7%
213001 Medical expenses (To employees)	0.10	0.05	0.03	49.8%	31.9%	64.0%
221001 Advertising and Public Relations	0.16	0.08	0.06	49.8%	36.2%	72.7%
221002 Workshops and Seminars	0.02	0.01	0.00	49.8%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.03	0.02	0.00	49.8%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	49.8%	10.1%	20.2%
221008 Computer supplies and Information Technology (IT)	0.04	0.02	0.00	49.8%	0.0%	0.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	49.8%	49.0%	98.4%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.00	44.4%	4.8%	10.8%
222001 Telecommunications	0.03	0.02	0.01	49.8%	44.3%	88.9%
222002 Postage and Courier	0.01	0.00	0.00	49.8%	48.0%	96.3%
223001 Property Expenses	0.02	0.01	0.01	49.8%	29.6%	59.4%
223003 Rent – (Produced Assets) to private entities	1.55	0.77	0.24	49.8%	15.6%	31.3%
223004 Guard and Security services	0.06	0.03	0.02	49.8%	30.7%	61.7%
223005 Electricity	0.15	0.08	0.05	49.8%	32.7%	65.7%
223006 Water	0.01	0.00	0.00	49.8%	10.2%	20.5%
226001 Insurances	0.01	0.00	0.00	49.8%	41.9%	84.1%
227001 Travel inland	0.16	0.08	0.02	49.8%	14.4%	29.0%
227002 Travel abroad	0.27	0.13	0.08	49.8%	29.3%	58.8%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.01	49.8%	38.2%	76.8%
228002 Maintenance - Vehicles	0.04	0.02	0.01	49.8%	29.0%	58.2%
Class: Capital Purchases	0.24	0.20	0.00	85.1%	0.0%	0.0%
312201 Transport Equipment	0.20	0.18	0.00	90.0%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.02	0.00	57.1%	0.0%	0.0%
Total for Vote	4.50	2.32	1.22	51.6%	27.2%	52.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

Vote:204

Mission in India

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.50	2.32	1.22	51.6%	27.2%	52.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters New Delhi	4.26	2.12	1.22	49.8%	28.7%	57.7%
<i>Development Projects</i>						
0893 Strengthening Mission in India	0.24	0.20	0.00	85.1%	0.0%	0.0%
Total for Vote	4.50	2.32	1.22	51.6%	27.2%	52.7%

Vote:205 Mission in Egypt

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.544	0.272	0.272	0.272	50.0%	50.0%	100.0%
	Non Wage	1.796	1.097	1.097	1.104	61.1%	61.5%	100.6%
Dev.	GoU	0.310	0.310	0.310	0.309	100.0%	99.7%	99.7%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.650	1.679	1.679	1.685	63.4%	63.6%	100.3%
Total GoU+Ext Fin (MTEF)		2.650	1.679	1.679	1.685	63.4%	63.6%	100.3%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.650	1.679	1.679	1.685	63.4%	63.6%	100.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.650	1.679	1.679	1.685	63.4%	63.6%	100.3%
Total Vote Budget Excluding Arrears		2.650	1.679	1.679	1.685	63.4%	63.6%	100.3%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.65	1.68	1.68	63.4%	63.6%	100.3%
Total for Vote	2.65	1.68	1.68	63.4%	63.6%	100.3%

Matters to note in budget execution

The major Challenge to budget execution is the shortfalls on Critical items like Allowances,Medicals expenses,Rent which was worsened by the posting of a Substantive Ambassador and his Deputy with out raising the Mission budget. In t his regard the Mission in a letter Ref:C.4 dated September 4 requested for supplementary funding of UGX 1,863,719,908,000 which has not yet been availed to the Mission.

Foreign Exchange loss(Loss on poundage) is another challenge. For instance in the fourth quarter of 2016/17 the loss on poundage totaled to USD 36,228.27 on Capital Development which the Mission also requested in Supplementary funding but has also not been availed yet.

Insecurity in some parts of the Host Country like the Sinai also is a challenge to Mission activity in those Areas.

Also Language is another challenge as most Officers are not conversant with Arabic which is used.

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

(i) Major unspent balances

Vote:205 Mission in Egypt

QUARTER 2: Highlights of Vote Performance

Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.001 Bn Shs	SubProgramme/Project :1064 Strengthening Mission in Egypt
Reason: Foreign Exchange difference on Machinery,Equipment Furniture and Fitting and Procurement process for the Representation Vehicle still on going Balance to be paid after modification to install FlagProcurement process yet to be concluded for Buildings and transport Equipment Invoices had not been submitted for payment at period end for Machinery and Equipment The procuremet process had not yet been completed to enable the works to begin and purchase of the remaining equipmentE	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

Participated in the 1st Nile Basin Discourse Summit,the 4th Conference of the Nile Basin Unions Federation on strengthening future cooperation among Nile Basin workers
Participated in the 2nd IGAD Joint Technical Meeting for Veterinary services for the Middle East,Horn of Africa and East African countries,Seminar on Environmental Impact Assessment for Water projects
Participated in the meeting of Chamber of Engineering Industries on Social Fund for Development with 60 large local manufacturers
Secured space in the Egypt's Nile Museum to show case Uganda's artifacts and culture
Visual Screening of messages for promotion of Ugandan culture,tourist attractions and business opportunities in countries of accreditation
Held a meeting with the Vice president of Emeco Travel Egypt to promote Uganda as the best destination for tourism.
Developed a strategy to encourage Lebanese Investors to Uganda in coordination with Uganda's Honorary Consul in Lebanon
Attended 6 Seminars/ Conferences on Investment,Trade,ICT,Innovation and Technology transfer as well as the Seminar on Consumer protection in COMESA
Attended 2 Trade Exhibitions by Egyptian Exporter's Association and the Ready-made garments and Home Textile Export Councils in Egypt and presented Uganda's investment and Trade opportunities.
Updated Database of Ugandans registered with the Mission,provided consular services to Ugandans in Jails,hospitals and those on deportation Notices

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.65	1.68	1.68	63.4%	63.6%	100.3%
<i>Class: Outputs Provided</i>	<i>2.34</i>	<i>1.37</i>	<i>1.38</i>	<i>58.5%</i>	<i>58.8%</i>	<i>100.5%</i>
165201 Cooperation frameworks	1.88	1.10	1.12	58.7%	59.4%	101.1%
165202 Consulars services	0.36	0.20	0.19	55.8%	54.1%	97.0%
165204 Promotion of trade, tourism, education, and investment	0.10	0.07	0.07	64.5%	64.5%	100.0%

Vote:205 Mission in Egypt

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.31	0.31	0.31	100.0%	99.7%	99.7%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.20	100.0%	99.6%	99.6%
165277 Purchase of machinery	0.05	0.05	0.05	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	2.65	1.68	1.68	63.4%	63.6%	100.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.34	1.37	1.38	58.5%	58.8%	100.5%
211103 Allowances	0.77	0.39	0.39	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.54	0.27	0.27	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.05	0.02	0.02	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.08	0.04	0.04	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	41.9%	41.8%	99.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	49.5%	99.1%
222001 Telecommunications	0.05	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	49.8%	99.5%
223001 Property Expenses	0.02	0.01	0.01	50.0%	48.9%	97.7%
223003 Rent – (Produced Assets) to private entities	0.41	0.41	0.41	100.0%	101.8%	101.8%
223004 Guard and Security services	0.02	0.01	0.01	50.0%	49.9%	99.8%
223005 Electricity	0.04	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	49.8%	99.7%
226001 Insurances	0.01	0.01	0.01	50.0%	49.4%	98.8%
227001 Travel inland	0.07	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.06	0.03	0.03	50.0%	49.9%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.08	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	49.8%	99.5%
Class: Capital Purchases	0.31	0.31	0.31	100.0%	99.7%	99.7%
312201 Transport Equipment	0.20	0.20	0.20	100.0%	99.6%	99.6%
312202 Machinery and Equipment	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.06	0.06	0.06	100.0%	100.0%	100.0%
Total for Vote	2.65	1.68	1.68	63.4%	63.6%	100.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

Vote:205

Mission in Egypt

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.65	1.68	1.68	63.4%	63.6%	100.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Cairo	2.34	1.37	1.38	58.5%	58.8%	100.5%
<i>Development Projects</i>						
1064 Strengthening Mission in Egypt	0.31	0.31	0.31	100.0%	99.7%	99.7%
Total for Vote	2.65	1.68	1.68	63.4%	63.6%	100.3%

Vote:206 Mission in Kenya

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.306	0.153	0.153	0.153	50.0%	50.0%	100.0%
	Non Wage	3.069	1.452	1.452	1.400	47.3%	45.6%	96.4%
Dev.	GoU	0.180	0.180	0.180	0.002	100.0%	1.1%	0.8%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.555	1.785	1.785	1.554	50.2%	43.7%	87.1%
Total GoU+Ext Fin (MTEF)		3.555	1.785	1.785	1.554	50.2%	43.7%	87.1%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.555	1.785	1.785	1.554	50.2%	43.7%	87.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.555	1.785	1.785	1.554	50.2%	43.7%	87.1%
Total Vote Budget Excluding Arrears		3.555	1.785	1.785	1.554	50.2%	43.7%	87.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.56	1.79	1.55	50.2%	43.7%	87.1%
Total for Vote	3.56	1.79	1.55	50.2%	43.7%	87.1%

Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.052 Bn Shs	<i>SubProgramme/Project :01 Headquarters Nairobi</i>
Reason: waiting for the balance on funds meant Commercial and Economical diplomacy. we could not hold any function because of the political atmosphere in Kenya. a consolidated amount will enable the Mission organize an Investment Expo during Q2 Funds up fronted pending an investment EXPO. This was caused by the political factors like Elections in 2017	
0.178 Bn Shs	<i>SubProgramme/Project :0892 Strengthening Mission in Kenya</i>
Reason: the procurement process still ongoing The vehicle was to be delivered in JAN 2018 by TOYOTA	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:206 Mission in Kenya

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.553	% Budget Spent: #Error

Performance highlights for Half-Year

finalization process for the purchase of the car

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.56	1.79	1.55	50.2%	43.7%	87.1%
Class: Outputs Provided	3.38	1.61	1.55	47.6%	46.0%	96.7%
165201 Cooperation frameworks	2.63	1.30	1.30	49.4%	49.4%	99.9%
165202 Consulars services	0.45	0.21	0.21	47.6%	47.6%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.09	0.04	30.8%	13.3%	43.3%
Class: Capital Purchases	0.18	0.18	0.00	100.0%	0.8%	0.8%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.00	100.0%	0.8%	0.8%
Total for Vote	3.56	1.79	1.55	50.2%	43.7%	87.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.38	1.61	1.55	47.6%	46.0%	96.7%
211103 Allowances	1.14	0.57	0.57	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.31	0.15	0.15	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.02	0.01	0.01	50.2%	50.2%	100.0%
213001 Medical expenses (To employees)	0.12	0.03	0.03	27.3%	27.3%	100.0%
221001 Advertising and Public Relations	0.04	0.01	0.01	35.1%	35.1%	100.0%
221002 Workshops and Seminars	0.14	0.03	0.02	19.4%	11.8%	60.9%
221007 Books, Periodicals & Newspapers	0.02	0.01	0.01	50.0%	35.5%	71.0%
221009 Welfare and Entertainment	0.15	0.07	0.04	44.0%	26.6%	60.4%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	44.1%	88.2%
221012 Small Office Equipment	0.01	0.01	0.01	68.0%	51.5%	75.8%
222001 Telecommunications	0.06	0.02	0.02	42.8%	42.8%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.00	50.0%	31.3%	62.6%

Vote:206 Mission in Kenya

QUARTER 2: Highlights of Vote Performance

223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.29	0.15	0.15	51.5%	51.5%	100.0%
223004 Guard and Security services	0.17	0.02	0.02	13.8%	13.8%	100.0%
223005 Electricity	0.04	0.01	0.01	21.5%	21.5%	100.0%
223006 Water	0.03	0.02	0.02	50.0%	50.0%	100.0%
226001 Insurances	0.04	0.02	0.02	40.2%	40.2%	100.0%
227001 Travel inland	0.08	0.04	0.04	52.4%	52.4%	100.0%
227002 Travel abroad	0.10	0.05	0.04	45.1%	39.1%	86.8%
227003 Carriage, Haulage, Freight and transport hire	0.07	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.02	50.0%	50.0%	100.0%
228001 Maintenance - Civil	0.42	0.29	0.29	69.3%	69.3%	100.0%
228002 Maintenance - Vehicles	0.04	0.02	0.02	50.0%	50.0%	100.0%
Class: Capital Purchases	0.18	0.18	0.00	100.0%	0.8%	0.8%
312201 Transport Equipment	0.18	0.18	0.00	100.0%	0.8%	0.8%
Total for Vote	3.56	1.79	1.55	50.2%	43.7%	87.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.56	1.79	1.55	50.2%	43.7%	87.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Nairobi	3.38	1.61	1.55	47.6%	46.0%	96.7%
<i>Development Projects</i>						
0892 Strengthening Mission in Kenya	0.18	0.18	0.00	100.0%	0.8%	0.8%
Total for Vote	3.56	1.79	1.55	50.2%	43.7%	87.1%

Vote:207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.292	0.146	0.146	0.133	50.0%	45.4%	90.9%
	Non Wage	2.354	1.177	1.177	1.108	50.0%	47.1%	94.1%
Dev.	GoU	1.100	0.650	0.650	0.185	59.1%	16.8%	28.5%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.746	1.973	1.973	1.425	52.7%	38.1%	72.3%
Total GoU+Ext Fin (MTEF)		3.746	1.973	1.973	1.425	52.7%	38.1%	72.3%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.746	1.973	1.973	1.425	52.7%	38.1%	72.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.746	1.973	1.973	1.425	52.7%	38.1%	72.3%
Total Vote Budget Excluding Arrears		3.746	1.973	1.973	1.425	52.7%	38.1%	72.3%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.75	1.97	1.43	52.7%	38.1%	72.3%
Total for Vote	3.75	1.97	1.43	52.7%	38.1%	72.3%

Matters to note in budget execution

- Limited Funds mainly for Rent for officers, vehicles maintenance, security, telecommunications, and insurance.
- Need for more training on the PBS system.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.069 Bn Shs	SubProgramme/Project :01 Headquarters Dar es Salaam
Reason: Delay in presentation of required documents. Delay in presentation of required documents	
0.465 Bn Shs	SubProgramme/Project :0400 Strengthening Mission in Tanzania
Reason: Phase 11 construction is still ongoing. Procurement process for the car is ongoing. The release was insufficient to do any meaningful work. Delay due to ongoing procurement process.	

Vote:207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

1. The Mission Hosted the 55th Independence Day Celebrations on the 7th October 2017, at Serena Hotel Dar Es Salaam.
2. The Mission attended and participated in the State Visit on the Ground Breaking of the Stone on the Crude Oil Pipeline Project in Hoima and Mutukula on the 10th October 2017.
3. The High Commissioner paid a courtesy Call to the President of Zanzibar Ali Hassan Shein in State House Zanzibar on the 13th October 2017.
4. The High Commissioner and Liaison officer attended the 36th EAC Council of Ministers Meeting in Kampala on the 23rd November 2017.
5. The Mission Accounting Officer attended Bench Marking Mining Secretariat in Mwanza on the 28th November .
6. The High Commissioner attended the funeral of the Late Colonel Moshia on the 5th December 2017.
7. The Mission Accounting Officer attended Tanzania Independence Day in Dodoma on the 6th December 2017.
8. The High Commissioner presented Credentials to the President of Zambia H.E Edgar Lungu and the Head of COMESA H.E Sindiso Ngwenya on the 8th December 2017.
9. The High Commissioner attended EACOP meeting in Bukoba on the 19th December 2017.
10. The mission Issued out 13 Multiple Visas, 118 Emergency Travel, 14 Single Visas
- 11.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.75	1.97	1.43	52.7%	38.1%	72.3%
<i>Class: Outputs Provided</i>	<i>2.65</i>	<i>1.32</i>	<i>1.24</i>	<i>50.0%</i>	<i>46.9%</i>	<i>93.7%</i>
165201 Cooperation frameworks	1.96	0.98	0.90	50.0%	45.8%	91.5%
165202 Consulars services	0.39	0.19	0.19	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.30	0.15	0.15	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>1.10</i>	<i>0.65</i>	<i>0.19</i>	<i>59.1%</i>	<i>16.9%</i>	<i>28.5%</i>
165272 Government Buildings and Administrative Infrastructure	0.90	0.55	0.19	61.1%	20.6%	33.7%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.10	0.00	50.0%	0.0%	0.0%
Total for Vote	3.75	1.97	1.43	52.7%	38.1%	72.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.65</i>	<i>1.32</i>	<i>1.24</i>	<i>50.0%</i>	<i>46.9%</i>	<i>93.7%</i>
211103 Allowances	1.08	0.54	0.54	50.0%	50.0%	100.0%

Vote:207 Mission in Tanzania

QUARTER 2: Highlights of Vote Performance

211105 Missions staff salaries	0.29	0.15	0.13	50.0%	45.4%	90.9%
212201 Social Security Contributions	0.01	0.01	0.00	50.0%	0.0%	0.0%
213001 Medical expenses (To employees)	0.08	0.04	0.04	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	23.0%	46.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	39.0%	77.9%
221009 Welfare and Entertainment	0.06	0.03	0.03	50.0%	45.5%	90.9%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	37.8%	75.6%
221012 Small Office Equipment	0.03	0.01	0.01	50.0%	36.1%	72.2%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	38.6%	77.2%
222001 Telecommunications	0.04	0.02	0.02	50.0%	45.8%	91.6%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	36.4%	72.9%
223003 Rent – (Produced Assets) to private entities	0.49	0.25	0.25	50.0%	50.0%	100.0%
223004 Guard and Security services	0.08	0.04	0.04	50.0%	46.7%	93.5%
223005 Electricity	0.07	0.04	0.01	50.0%	19.1%	38.2%
223006 Water	0.02	0.01	0.00	50.0%	10.2%	20.5%
226001 Insurances	0.02	0.01	0.00	50.0%	25.0%	50.0%
227001 Travel inland	0.05	0.03	0.03	50.0%	50.0%	100.0%
227002 Travel abroad	0.15	0.07	0.07	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	50.0%	36.5%	73.0%
227004 Fuel, Lubricants and Oils	0.05	0.03	0.02	50.0%	44.9%	89.7%
228002 Maintenance - Vehicles	0.01	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	40.5%	81.0%
Class: Capital Purchases	1.10	0.65	0.19	59.1%	16.9%	28.5%
312101 Non-Residential Buildings	0.90	0.55	0.19	61.1%	20.6%	33.7%
312201 Transport Equipment	0.20	0.10	0.00	50.0%	0.0%	0.0%
Total for Vote	3.75	1.97	1.43	52.7%	38.1%	72.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.75	1.97	1.43	52.7%	38.1%	72.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Dar es Salaam	2.65	1.32	1.24	50.0%	46.9%	93.7%
<i>Development Projects</i>						
0400 Strengthening Mission in Tanzania	1.10	0.65	0.19	59.1%	16.9%	28.5%
Total for Vote	3.75	1.97	1.43	52.7%	38.1%	72.3%

Vote:208 Mission in Nigeria

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.222	0.111	0.111	0.085	50.0%	38.2%	76.4%
	Non Wage	2.034	1.083	1.081	0.738	53.2%	36.3%	68.3%
Dev.	GoU	0.410	0.410	0.410	0.238	100.0%	58.0%	58.1%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.666	1.605	1.603	1.062	60.1%	39.8%	66.3%
Total GoU+Ext Fin (MTEF)		2.666	1.605	1.603	1.062	60.1%	39.8%	66.3%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.666	1.605	1.603	1.062	60.1%	39.8%	66.3%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.666	1.605	1.603	1.062	60.1%	39.8%	66.3%
Total Vote Budget Excluding Arrears		2.666	1.605	1.603	1.062	60.1%	39.8%	66.3%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.67	1.60	1.06	60.1%	39.8%	66.3%
Total for Vote	2.67	1.60	1.06	60.1%	39.8%	66.3%

Matters to note in budget execution

The Mission did not generally experience much challenges during the quarter. The release was received on time and expenditures made as appropriated in the Budget.

However, there was as always the problem of loss on poundage which affected the actual available funds to be spend by the Mission.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.343 Bn Shs	<i>SubProgramme/Project :01 Headquarters Abuja</i>
Reason: Unspent balances on item 211103 allowance must be as a result of loss on poundage, otherwise all released funds for the said item were spent. The Un Spent balances shown below are as a result of exchange rate gains, especially on Social Security Contribution and Allowances.	
0.172 Bn Shs	<i>SubProgramme/Project :0401 Strengthening Mission in Nigeria</i>
Reason:	

Vote:208 Mission in Nigeria

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

- The Mission pursued and implemented its planned activities.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.67	1.60	1.06	60.1%	39.8%	66.3%
<i>Class: Outputs Provided</i>	<i>2.26</i>	<i>1.19</i>	<i>0.82</i>	<i>52.9%</i>	<i>36.5%</i>	<i>69.0%</i>
165201 Cooperation frameworks	1.34	0.73	0.48	54.9%	36.2%	66.0%
165202 Consulars services	0.70	0.36	0.29	52.0%	41.6%	80.0%
165204 Promotion of trade, tourism, education, and investment	0.22	0.10	0.05	43.3%	22.1%	51.1%
<i>Class: Capital Purchases</i>	<i>0.41</i>	<i>0.41</i>	<i>0.24</i>	<i>100.0%</i>	<i>58.1%</i>	<i>58.1%</i>
165272 Government Buildings and Administrative Infrastructure	0.26	0.26	0.11	100.0%	44.0%	44.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.15	0.12	100.0%	82.7%	82.7%
Total for Vote	2.67	1.60	1.06	60.1%	39.8%	66.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.26</i>	<i>1.19</i>	<i>0.82</i>	<i>52.9%</i>	<i>36.5%</i>	<i>69.0%</i>
211103 Allowances	0.91	0.41	0.28	45.6%	30.8%	67.5%
211105 Missions staff salaries	0.22	0.11	0.08	50.0%	38.2%	76.4%
212201 Social Security Contributions	0.05	0.03	0.02	48.6%	33.5%	68.9%
213001 Medical expenses (To employees)	0.06	0.03	0.00	50.0%	6.4%	12.9%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	47.9%	95.8%
221009 Welfare and Entertainment	0.05	0.03	0.02	50.0%	46.6%	93.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	36.7%	34.0%	92.5%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	40.3%	80.7%
222001 Telecommunications	0.03	0.02	0.01	50.0%	46.2%	92.4%
223003 Rent – (Produced Assets) to private entities	0.58	0.41	0.22	70.6%	37.1%	52.6%
223005 Electricity	0.05	0.02	0.01	34.3%	25.0%	72.7%
223006 Water	0.01	0.00	0.00	22.2%	16.4%	73.7%

Vote:208 Mission in Nigeria

QUARTER 2: Highlights of Vote Performance

226001 Insurances	0.00	0.00	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.08	0.04	0.03	50.0%	46.1%	92.2%
227002 Travel abroad	0.05	0.03	0.02	50.0%	47.7%	95.4%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.02	50.0%	33.7%	67.5%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	47.9%	95.7%
228002 Maintenance - Vehicles	0.03	0.01	0.01	32.0%	29.6%	92.4%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.01	0.06	74.5%	375.8%	504.4%
Class: Capital Purchases	0.41	0.41	0.24	100.0%	58.1%	58.1%
312101 Non-Residential Buildings	0.26	0.26	0.11	100.0%	44.0%	44.0%
312201 Transport Equipment	0.15	0.15	0.12	100.0%	82.7%	82.7%
Total for Vote	2.67	1.60	1.06	60.1%	39.8%	66.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.67	1.60	1.06	60.1%	39.8%	66.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abuja	2.26	1.19	0.82	52.9%	36.5%	69.0%
<i>Development Projects</i>						
0401 Strengthening Mission in Nigeria	0.41	0.41	0.24	100.0%	58.1%	58.1%
Total for Vote	2.67	1.60	1.06	60.1%	39.8%	66.3%

Vote:209 Mission in South Africa

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.370	0.185	0.185	0.135	50.0%	36.6%	73.2%
	Non Wage	2.074	1.032	1.032	1.017	49.7%	49.0%	98.6%
Dev.	GoU	0.188	0.188	0.208	0.031	110.6%	16.5%	14.8%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.633	1.405	1.424	1.184	54.1%	45.0%	83.1%
Total GoU+Ext Fin (MTEF)		2.633	1.405	1.424	1.184	54.1%	45.0%	83.1%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.633	1.405	1.424	1.184	54.1%	45.0%	83.1%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.633	1.405	1.424	1.184	54.1%	45.0%	83.1%
Total Vote Budget Excluding Arrears		2.633	1.405	1.424	1.184	54.1%	45.0%	83.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.63	1.42	1.18	54.1%	45.0%	83.1%
Total for Vote	2.63	1.42	1.18	54.1%	45.0%	83.1%

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.014 Bn Shs	SubProgramme/Project :01 Headquarters Pretoria
Reason: 1.Not utilized due to a circular received from Ministry of Foreign affairs to hold on expenditure until clear outputs and other issues are streamlined. 2.The balances on Rent are for the remaining months as rent for staff id payable per month as per the contracts. 1.The trained officer to spearhead and supervise commercial diplomacy activities approved delayed to report.more activities will be undertaken in the next QTR. 2.Rent balance is for the remaining months as its paid monthly as per the lease contracts.	
0.177 Bn Shs	SubProgramme/Project :0972 Strengthening Mission in South Africa
Reason: The amounts allocated for development projects is to be utilized in the next quarter as half of it was released and the projects could not be finalized with half of the money. Processes to solicit suppliers for furnishing and Strengthening security at the residence still ongoing.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:209 Mission in South Africa

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.63	1.42	1.18	54.1%	45.0%	83.1%
<i>Class: Outputs Provided</i>	2.44	1.22	1.15	49.8%	47.2%	94.8%
165201 Cooperation frameworks	1.83	0.91	0.86	49.7%	47.2%	95.1%
165202 Consulars services	0.20	0.10	0.10	50.0%	48.1%	96.3%
165204 Promotion of trade, tourism, education, and investment	0.42	0.21	0.19	50.1%	46.4%	92.7%
<i>Class: Capital Purchases</i>	0.19	0.21	0.03	110.2%	16.3%	14.8%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.18	0.00	120.0%	0.0%	0.0%
165277 Purchase of machinery	0.04	0.03	0.03	71.9%	80.1%	111.4%
Total for Vote	2.63	1.42	1.18	54.1%	45.0%	83.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	2.44	1.22	1.15	49.8%	47.2%	94.8%
211103 Allowances	0.90	0.45	0.43	50.0%	48.0%	96.0%
211105 Missions staff salaries	0.37	0.18	0.14	50.0%	36.6%	73.2%
213001 Medical expenses (To employees)	0.14	0.07	0.08	50.0%	57.5%	114.9%
221001 Advertising and Public Relations	0.10	0.05	0.06	50.0%	59.4%	118.8%
221002 Workshops and Seminars	0.02	0.01	0.01	50.0%	38.7%	77.4%
221005 Hire of Venue (chairs, projector, etc)	0.02	0.01	0.01	50.0%	33.9%	67.7%
221009 Welfare and Entertainment	0.04	0.02	0.03	50.0%	63.5%	127.1%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.02	50.0%	54.8%	109.5%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	47.0%	94.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.02	50.0%	844.7%	1,689.3%
222001 Telecommunications	0.06	0.03	0.04	50.0%	64.4%	128.7%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	81.5%	163.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	63.9%	127.8%
223003 Rent – (Produced Assets) to private entities	0.23	0.11	0.12	50.0%	50.7%	101.4%
223004 Guard and Security services	0.04	0.02	0.02	50.0%	40.3%	80.5%
223005 Electricity	0.06	0.02	0.02	39.6%	34.8%	87.8%
223006 Water	0.01	0.01	0.01	50.0%	128.9%	257.9%

Vote:209 Mission in South Africa

QUARTER 2: Highlights of Vote Performance

226001 Insurances	0.03	0.02	0.01	50.0%	42.1%	84.2%
227001 Travel inland	0.09	0.04	0.04	50.0%	40.8%	81.7%
227002 Travel abroad	0.13	0.07	0.04	50.4%	32.2%	63.9%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.01	50.0%	25.0%	50.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	50.0%	33.6%	67.2%
228001 Maintenance - Civil	0.03	0.01	0.02	50.0%	61.3%	122.6%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	67.6%	135.1%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	41.4%	82.8%
Class: Capital Purchases	0.19	0.21	0.03	110.2%	16.3%	14.8%
312201 Transport Equipment	0.15	0.18	0.00	120.0%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.03	0.03	71.9%	80.1%	111.4%
Total for Vote	2.63	1.42	1.18	54.1%	45.0%	83.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.63	1.42	1.18	54.1%	45.0%	83.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Pretoria	2.44	1.22	1.15	49.8%	47.2%	94.8%
<i>Development Projects</i>						
0972 Strengthening Mission in South Africa	0.19	0.21	0.03	110.2%	16.3%	14.8%
Total for Vote	2.63	1.42	1.18	54.1%	45.0%	83.1%

Vote:210 Mission in Washington

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.214	0.607	0.607	0.607	50.0%	50.0%	100.0%
	Non Wage	6.014	4.263	4.263	3.539	70.9%	58.9%	83.0%
Devt.	GoU	0.100	0.100	0.100	0.100	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		7.328	4.971	4.971	4.247	67.8%	57.9%	85.4%
Total GoU+Ext Fin (MTEF)		7.328	4.971	4.971	4.247	67.8%	57.9%	85.4%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		7.328	4.971	4.971	4.247	67.8%	57.9%	85.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		7.328	4.971	4.971	4.247	67.8%	57.9%	85.4%
Total Vote Budget Excluding Arrears		7.328	4.971	4.971	4.247	67.8%	57.9%	85.4%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	7.33	4.97	4.25	67.8%	57.9%	85.4%
Total for Vote	7.33	4.97	4.25	67.8%	57.9%	85.4%

Matters to note in budget execution

Funds late

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.724 Bn Shs	<i>SubProgramme/Project :01 Headquarters Washington</i>
Reason: Many uncleared expenses awaiting final bills from service providers. Government contribution towards UNAA Chapters to be paid in Q3 Payments due January 2018	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:210 Mission in Washington

QUARTER 2: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 4.147	% Budget Spent: #Error

Performance highlights for Half-Year

Summary of performance/ Sub-prog performance/ unspent/over expendi

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	7.33	4.97	4.25	67.8%	57.9%	85.4%
<i>Class: Outputs Provided</i>	7.23	4.87	4.15	67.4%	57.4%	85.1%
165201 Cooperation frameworks	5.30	3.61	3.09	68.2%	58.3%	85.5%
165202 Consulars services	1.13	0.70	0.60	61.9%	53.1%	85.8%
165204 Promotion of trade, tourism, education, and investment	0.79	0.55	0.45	70.0%	57.3%	81.9%
<i>Class: Capital Purchases</i>	0.10	0.10	0.10	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	7.33	4.97	4.25	67.8%	57.9%	85.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	7.23	4.87	4.15	67.4%	57.4%	85.1%
211103 Allowances	1.28	0.90	0.90	70.0%	70.0%	100.0%
211105 Missions staff salaries	1.21	0.61	0.61	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.33	0.23	0.18	70.0%	55.0%	78.5%
221001 Advertising and Public Relations	0.09	0.06	0.06	70.0%	70.0%	100.0%
221003 Staff Training	0.06	0.04	0.04	70.0%	70.0%	100.0%
221009 Welfare and Entertainment	0.12	0.08	0.08	70.0%	70.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.02	70.0%	70.0%	100.0%
221012 Small Office Equipment	0.02	0.02	0.02	70.0%	70.0%	100.0%
221014 Bank Charges and other Bank related costs	0.02	0.01	0.01	70.0%	70.0%	100.0%
221017 Subscriptions	0.48	0.33	0.17	70.0%	35.0%	50.0%
222001 Telecommunications	0.08	0.06	0.06	70.0%	70.0%	100.0%
222002 Postage and Courier	0.04	0.03	0.03	70.0%	70.0%	100.0%
222003 Information and communications technology (ICT)	0.21	0.14	0.14	70.0%	70.0%	100.0%
223001 Property Expenses	0.03	0.02	0.02	70.0%	70.0%	100.0%

Vote:210 Mission in Washington

QUARTER 2: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	1.64	1.20	0.80	73.3%	48.9%	66.8%
223005 Electricity	0.15	0.10	0.10	70.0%	70.0%	100.0%
223006 Water	0.02	0.01	0.01	70.0%	70.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.03	70.0%	70.0%	100.0%
226001 Insurances	0.05	0.04	0.04	70.0%	70.0%	100.0%
227001 Travel inland	0.21	0.15	0.15	70.0%	70.0%	100.0%
227002 Travel abroad	0.44	0.30	0.30	70.0%	70.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.33	0.23	0.13	70.0%	37.8%	54.1%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	70.0%	70.0%	100.0%
228001 Maintenance - Civil	0.20	0.14	0.14	70.0%	70.0%	100.0%
228002 Maintenance - Vehicles	0.10	0.07	0.07	70.0%	70.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.02	0.02	70.0%	70.0%	100.0%
Class: Capital Purchases	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	7.33	4.97	4.25	67.8%	57.9%	85.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	7.33	4.97	4.25	67.8%	57.9%	85.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Washington	7.23	4.87	4.15	67.4%	57.4%	85.1%
<i>Development Projects</i>						
0402 Strengthening Mission in Washington	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	7.33	4.97	4.25	67.8%	57.9%	85.4%

Vote:211 Mission in Ethiopia

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.308	0.154	0.154	0.154	50.0%	50.0%	100.0%
	Non Wage	2.006	1.003	1.009	1.009	50.3%	50.3%	100.0%
Devt.	GoU	0.027	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.341	1.157	1.164	1.164	49.7%	49.7%	100.0%
Total GoU+Ext Fin (MTEF)		2.341	1.157	1.164	1.164	49.7%	49.7%	100.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.341	1.157	1.164	1.164	49.7%	49.7%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.341	1.157	1.164	1.164	49.7%	49.7%	100.0%
Total Vote Budget Excluding Arrears		2.341	1.157	1.164	1.164	49.7%	49.7%	100.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.34	1.16	1.16	49.7%	49.7%	100.0%
Total for Vote	2.34	1.16	1.16	49.7%	49.7%	100.0%

Matters to note in budget execution

The Mission has multiple accreditations with a huge mandate to deliver upon yet it still experiences insufficient funds and staffing levels.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

Vote:211 Mission in Ethiopia

QUARTER 2: Highlights of Vote Performance

During the second Quarter of FY 2017/18, Uganda Mission in Ethiopia registered the following key Achievements;

1. Coordinated Uganda's participation in the 57th Extraordinary Session of IGAD Council of Ministers Meeting on the situation in South Sudan held in Addis Ababa, December 2017.
2. Defended Uganda's human rights record at the 61st session of the ACHPR in Banjul, The Gambia 2017 on the situation in South Sudan.
3. Participated in the African Union 2nd Ordinary Session of the Specialized Technical Committee meeting on migration, refugees and internally displaced persons, in Rwanda. The Protocol to the Treaty Establishing the African Economic Community relating to Free Movement of Persons, Right of Residence and Right of Establishment, and Implementation Mechanism were adopted.
4. Participated in the processes of supporting the AU Peace and Security Council field Mission to the Democratic Republic of Congo (DRC)
5. The Mission also participated in the meeting of the African Union Peace and Security Council Committee of experts, held in Rwanda.
6. Coordinated the High Level Revitalisation Forum in Addis Ababa in December 2017 during signatures of 30 parties on the negotiated revitalisation agreement were secured.
7. Participated in the African Union Permanent Representative Committee (PRC) and the AU Commission Retreat on working methods and strategic partnerships with the African Union Commission, Cairo, December 2017
8. Participated in the 5th EU – AU Partnership Summit in Abidjan, Cote d'Ivoire with focus on investing in the youth
9. Submitted the candidature of Ambassador Duncun Muhumuza Laki for election to the UN Human Rights Committee
10. Issued a total of 713 visas to foreigners travelling to Uganda and certified 11 documents issued by Ugandan Institutions.
11. Coordinated and participated in activities of the Ugandan Community in Ethiopia
12. Provided consular services to distress Ugandan's in Ethiopia
13. Provided protocol services to Ugandan Delegations attending meetings of various levels in Ethiopia
14. Hosted the Ugandan Community at the official residence in October 2017
15. Coordinated four meetings of the Ugandan Community Executive and conducted election of new office bearers of the Ugandan Community Association.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.34	1.16	1.16	49.7%	49.7%	100.0%
<i>Class: Outputs Provided</i>	<i>2.31</i>	<i>1.16</i>	<i>1.16</i>	<i>50.3%</i>	<i>50.3%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.56	0.78	0.78	50.0%	50.0%	100.0%
165202 Consulars services	0.54	0.28	0.28	51.2%	51.2%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.22	0.11	0.11	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	<i>0.03</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.34	1.16	1.16	49.7%	49.7%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.31</i>	<i>1.16</i>	<i>1.16</i>	<i>50.3%</i>	<i>50.3%</i>	<i>100.0%</i>
211103 Allowances	0.96	0.48	0.48	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.31	0.15	0.15	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.02	0.02	50.0%	50.0%	100.0%

Vote:211 Mission in Ethiopia

QUARTER 2: Highlights of Vote Performance

221001 Advertising and Public Relations	0.01	0.00	0.00	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	0.01	0.01	0.01	99.8%	99.8%	100.0%
222001 Telecommunications	0.04	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.49	0.25	0.25	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.04	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.21	0.10	0.10	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.02	50.1%	50.1%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	0.03	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.34	1.16	1.16	49.7%	49.7%	100.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.34	1.16	1.16	49.7%	49.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Adis Ababa	2.31	1.16	1.16	50.3%	50.3%	100.0%
<i>Development Projects</i>						
0930 Strengthening Mission in Ethiopia	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	2.34	1.16	1.16	49.7%	49.7%	100.0%

Vote:212 Mission in China

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.388	0.194	0.194	0.194	50.0%	50.0%	100.0%
	Non Wage	4.474	2.237	2.237	2.127	50.0%	47.5%	95.1%
Dev.	GoU	0.380	0.100	0.100	0.058	26.3%	15.3%	58.4%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.242	2.531	2.531	2.380	48.3%	45.4%	94.0%
Total GoU+Ext Fin (MTEF)		5.242	2.531	2.531	2.380	48.3%	45.4%	94.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.242	2.531	2.531	2.380	48.3%	45.4%	94.0%
A.I.A Total		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.242	2.531	2.531	2.380	48.3%	45.4%	94.0%
Total Vote Budget Excluding Arrears		5.242	2.531	2.531	2.380	48.3%	45.4%	94.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.24	2.53	2.38	48.3%	45.4%	94.0%
Total for Vote	5.24	2.53	2.38	48.3%	45.4%	94.0%

Matters to note in budget execution

Budget variation in development expenditure created because the Mission cannot procure the asset until full release of funds. The purchase will be made immediately all the funds are released

Budget variation in recurrent expenditure created by events that overlap between quarters.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.110 Bn Shs	SubProgramme/Project :01 Headquarters Beijing
Reason: Variation is as a result of activities overlapping within two quarters resulting in partial expenditure in both quarters at varying stages of progress Variation is as a result of activities overlapping resulting in them occurring at different stages of progress. Second reason such as for insurance is that payment is made once annually and is not due till the upcoming quarter	
0.042 Bn Shs	SubProgramme/Project :0403 Strengthening Mission in China

Vote:212 Mission in China

QUARTER 2: Highlights of Vote Performance

Reason: Quarter one funds alone were insufficient to make complete payments for capital purchases. Require second quarter releases to execute expenditure Mission is waiting for the release of the outstanding amount to procure the vehicle
--

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

Vote:212 Mission in China

QUARTER 2: Highlights of Vote Performance

- Coordinated and participated in the 2nd session of the Joint Commission on Trade, Economic, Investment and Technical Cooperation (JCTEIT) held in Beijing on 3rd November 2017. The JCTEIT is the mechanism for bilateral discussion with China on cooperation in economic and trade matters.
- Coordinated and facilitated outbound trade and investment mission from Hunan Province that visited Uganda from 17th-26th November 2017 with a view of assessing areas of potential economic cooperation.
- Coordinated participation of six coffee exporters to exhibit Ugandan coffee and meet buyers during the International Coffee Congress and Beverages Expo held in Haikou, China on 1st -3rd December 2017.
- Promoted investment in pharmaceutical industrial park to increase access to essential medicines and health technologies in Uganda. A cooperation framework was signed on 14th December 2017 with KPC Pharmaceutical Inc, a leading pharmaceutical company to explore investment in the park.
- Participated in the 4th Conference on China-Africa Agricultural Cooperation (CCAAC) held in Haikou, Hainan Province on 10th - 13th December 2017. A cooperation framework was signed with the Hainan Provincial Department of Agriculture to promote cooperation in the coffee and horticultural crops.
- Presented a paper on investment opportunities and business climate in Uganda at an investment promotion forum organized on 4th December 2017 by China-Africa Business Council (CABC).
- Coordinated the training of (10) UPDF officers in railway construction and engineering at Shijiazhuang Tiedao University. In addition, twinning of Makerere University with Shijiazhuang Tiedao University has been initiated.
- Facilitated collaboration between Uganda Heart Institute (UHI) and MINDRAY Medical International Company Ltd. A cooperation framework was signed on 6th November 2017 to promote collaboration through sharing medical technology.
- Mobilized resources from financing institutions in China to support national development. A cooperation framework was signed with China Development Bank (CDB) to promote cooperation with Uganda Development Bank.
- Coordinated and facilitated visits of following government delegations;
 1. Hon. Matia Kasaija, Minister of Finance, Planning and Economic Development (31st October- 5th November 2017) during 2nd session of the JCTEIT
 2. Delegation of Members of Parliament led by Hon. Waira Majegere on 23rd-27th October 2017, on benchmarking the youth service schemes in China.
 3. Delegation to the 12th FOCAC Senior Officials Meeting held in Beijing on 24th November 2017 led by Amb. Arthur Kafeero, Ministry of Foreign Affairs.
- Processed and issued 105 visas with RMB 19,000 collected in Non-Tax Revenue (NTR).
- Consular services were provided to the over 102 Ugandans serving sentences in China, including visits to Prisons in Hong Kong and Beijing during the reporting period.
- Organized the 1st conference of Ugandans in China on 8th -10th December 2017 held under the theme “Mobilizing the Diaspora for National Development”.
- Organized a reception in Beijing on 9th October 2017 to commemorate the 55th Independence anniversary and simultaneously promote Uganda tourism.
- Strengthened institutional capacity through completion of Phase I renovation works of the Official Residence and Chancery were completed, procured office and other essential equipment to host official functions at the Residence.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:212 Mission in China

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.24	2.53	2.38	48.3%	45.4%	94.0%
Class: Outputs Provided	4.86	2.43	2.32	50.0%	47.7%	95.5%
165201 Cooperation frameworks	2.19	1.09	1.09	50.0%	49.8%	99.6%
165202 Consulars services	1.62	0.81	0.74	50.0%	45.8%	91.5%
165204 Promotion of trade, tourism, education, and investment	1.05	0.53	0.49	50.0%	46.6%	93.2%
Class: Capital Purchases	0.38	0.10	0.06	26.3%	15.4%	58.4%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.07	0.00	38.9%	0.0%	0.0%
165276 Purchase of Office and ICT Equipment, including Software	0.20	0.03	0.06	15.0%	29.2%	194.6%
Total for Vote	5.24	2.53	2.38	48.3%	45.4%	94.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.86	2.43	2.32	50.0%	47.7%	95.5%
211103 Allowances	1.34	0.67	0.60	50.0%	44.6%	89.2%
211105 Missions staff salaries	0.39	0.19	0.19	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.12	0.06	0.06	50.0%	50.1%	100.2%
213001 Medical expenses (To employees)	0.08	0.04	0.04	50.0%	59.1%	118.2%
221001 Advertising and Public Relations	0.21	0.11	0.06	50.0%	27.9%	55.7%
221002 Workshops and Seminars	0.04	0.02	0.01	50.0%	33.7%	67.3%
221005 Hire of Venue (chairs, projector, etc)	0.25	0.13	0.12	50.0%	46.9%	93.8%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.00	50.0%	34.4%	68.8%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.00	50.0%	12.4%	24.7%
221009 Welfare and Entertainment	0.06	0.03	0.02	50.0%	44.0%	87.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	50.0%	47.7%	95.4%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	49.8%	99.6%
222001 Telecommunications	0.05	0.03	0.03	50.0%	49.8%	99.6%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	25.3%	50.6%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.0%	47.1%	94.3%
223003 Rent – (Produced Assets) to private entities	1.56	0.78	0.78	50.0%	50.1%	100.3%
223005 Electricity	0.03	0.02	0.01	50.0%	33.1%	66.3%
223006 Water	0.01	0.00	0.00	50.0%	50.4%	100.9%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.05	0.03	0.03	50.0%	51.0%	101.9%
226001 Insurances	0.02	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.20	0.10	0.11	50.0%	52.2%	104.3%
227002 Travel abroad	0.24	0.12	0.14	50.0%	59.2%	118.3%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.04	50.0%	76.0%	151.9%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	52.0%	104.0%

Vote:212 Mission in China

QUARTER 2: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	59.8%	119.6%
<i>Class: Capital Purchases</i>	<i>0.38</i>	<i>0.10</i>	<i>0.06</i>	26.3%	15.4%	58.4%
312201 Transport Equipment	0.18	0.07	0.00	38.9%	0.0%	0.0%
312202 Machinery and Equipment	0.20	0.03	0.06	15.0%	29.2%	194.6%
Total for Vote	5.24	2.53	2.38	48.3%	45.4%	94.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.24	2.53	2.38	48.3%	45.4%	94.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Beijing	4.86	2.43	2.32	50.0%	47.7%	95.5%
<i>Development Projects</i>						
0403 Strengthening Mission in China	0.38	0.10	0.06	26.3%	15.4%	58.4%
Total for Vote	5.24	2.53	2.38	48.3%	45.4%	94.0%

Vote:213 Mission in Rwanda

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.395	0.198	0.198	0.186	50.0%	47.1%	94.2%
	Non Wage	1.840	0.920	0.920	1.015	50.0%	55.2%	110.3%
Dev.	GoU	0.200	0.200	0.200	0.110	100.0%	55.0%	55.2%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.435	1.318	1.318	1.311	54.1%	53.9%	99.5%
Total GoU+Ext Fin (MTEF)		2.435	1.318	1.318	1.311	54.1%	53.9%	99.5%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.435	1.318	1.318	1.311	54.1%	53.9%	99.5%
A.I.A Total		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.435	1.318	1.318	1.311	54.1%	53.9%	99.5%
Total Vote Budget Excluding Arrears		2.435	1.318	1.318	1.311	54.1%	53.9%	99.5%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.44	1.32	1.31	54.1%	53.9%	99.5%
Total for Vote	2.44	1.32	1.31	54.1%	53.9%	99.5%

Matters to note in budget execution

The Budget was executed as planned in the annual work plan. Variances were because of under funding of some budget lines and unforeseen expenditures. The Major challenge in budget execution is the constant budget ceiling, for instance we have had the same budget ceiling for the last three years yet prices of goods and services are increasing each coming day. The the constant fluctuation of dollars against the Rwandan Franc and shillings is also another challenge in budget execution.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.090 Bn Shs	<i>SubProgramme/Project :0404 Strengthening Mission in Rwanda</i>
Reason:	
Procurement process ongoing	
The funds for the entire financial year were front loaded which could not all be absorbed in one quarter thus balance is for the Preceding quarters.	
For other items, the procurement process is still ongoing	

Vote:213 Mission in Rwanda

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	US\$ Bn: 0.000	US\$ Bn: 1.294	% Budget Spent: #Error

Performance highlights for Half-Year

1. Facilitated the presentation of credentials by H.E Oliver Wonekha to H.E the President of the Republic of Rwanda. This improved raised the working relations with the host country
2. Organized the 55th Uganda Independence Celebrations during which interactions with diaspora and business community were done and Uganda's products were showcased to promote tourism and trade
3. Attended the 1st international comedian's night in Kigali where Ugandan celebrated comedians including Cotilda, Omara, Emeka among others were the main performers. This promoted Uganda's tourism, culture and enhanced Uganda/Rwanda relations.
4. Organised an urgent meeting at Katuna/Gatuna boarder after standoff by money changers on Uganda side blocking the road for 3hrs. This helped to calm the tense environment and demonstrations which arose from agitated Ugandans due to imprisonment of Ugandans in Rwanda.
5. Received high level delegations to and from Rwanda
6. Paid consular visits to Ugandans in Rwanda prisons and advocated for the release of two. Helped to repatriate two Ugandans who had been held at Kigali Airport
7. Issued travel documents to Ugandans stranded in Rwanda and facilitated their safe exit back home.
8. Collected NTR worth 33 million, a contribution to the consolidated fund.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.44	1.32	1.31	54.1%	53.9%	99.5%
Class: Outputs Provided	2.24	1.12	1.20	50.0%	53.7%	107.5%
165201 Cooperation frameworks	1.74	0.87	0.87	50.0%	49.8%	99.5%
165202 Consulars services	0.43	0.21	0.31	50.0%	73.1%	146.2%
165204 Promotion of trade, tourism, education, and investment	0.07	0.03	0.02	50.0%	33.6%	67.3%
Class: Capital Purchases	0.20	0.20	0.11	100.0%	55.2%	55.2%
165272 Government Buildings and Administrative Infrastructure	0.10	0.10	0.09	100.0%	93.1%	93.1%
165276 Purchase of Office and ICT Equipment, including Software	0.00	0.10	0.02	10.0%	1.7%	17.4%
165277 Purchase of machinery	0.10	0.00	0.00	0.0%	0.0%	0.0%

Vote:213 Mission in Rwanda

QUARTER 2: Highlights of Vote Performance

Total for Vote	2.44	1.32	1.31	54.1%	53.9%	99.5%
-----------------------	-------------	-------------	-------------	--------------	--------------	--------------

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.24	1.12	1.20	50.0%	53.7%	107.5%
211103 Allowances	0.78	0.39	0.38	50.0%	49.2%	98.3%
211105 Missions staff salaries	0.40	0.20	0.19	50.0%	47.1%	94.2%
212201 Social Security Contributions	0.03	0.01	0.01	50.0%	41.7%	83.4%
213001 Medical expenses (To employees)	0.03	0.02	0.07	50.0%	206.8%	413.6%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	25.0%	50.0%
221003 Staff Training	0.01	0.00	0.00	50.0%	19.6%	39.2%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	146.7%	293.5%
221009 Welfare and Entertainment	0.05	0.03	0.03	50.0%	60.3%	120.6%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	49.3%	98.5%
221014 Bank Charges and other Bank related costs	0.01	0.01	0.00	50.0%	48.2%	96.4%
222001 Telecommunications	0.06	0.03	0.03	50.0%	48.5%	96.9%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	30.7%	61.4%
223001 Property Expenses	0.04	0.02	0.04	50.0%	104.3%	208.7%
223003 Rent – (Produced Assets) to private entities	0.33	0.17	0.16	50.0%	48.7%	97.4%
223004 Guard and Security services	0.05	0.03	0.02	50.0%	45.6%	91.2%
223005 Electricity	0.05	0.03	0.03	50.0%	65.6%	131.2%
223006 Water	0.01	0.00	0.00	50.0%	31.6%	63.3%
226001 Insurances	0.02	0.01	0.01	50.0%	34.4%	68.8%
227001 Travel inland	0.04	0.02	0.02	50.0%	63.0%	126.1%
227002 Travel abroad	0.19	0.10	0.10	50.0%	51.9%	103.8%
227003 Carriage, Haulage, Freight and transport hire	0.04	0.02	0.03	50.0%	76.1%	152.3%
227004 Fuel, Lubricants and Oils	0.06	0.03	0.04	50.0%	75.8%	151.7%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	38.3%	76.7%
Class: Capital Purchases	0.20	0.20	0.11	100.0%	55.2%	55.2%
312101 Non-Residential Buildings	0.10	0.10	0.09	100.0%	93.1%	93.1%
312202 Machinery and Equipment	0.10	0.10	0.02	100.0%	17.4%	17.4%
Total for Vote	2.44	1.32	1.31	54.1%	53.9%	99.5%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.44	1.32	1.31	54.1%	53.9%	99.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kigali	2.24	1.12	1.20	50.0%	53.7%	107.5%
<i>Development Projects</i>						
0404 Strengthening Mission in Rwanda	0.20	0.20	0.11	100.0%	55.2%	55.2%

Vote:213

Mission in Rwanda

QUARTER 2: Highlights of Vote Performance

Total for Vote	2.44	1.32	1.31	54.1%	53.9%	99.5%
----------------	------	------	------	-------	-------	-------

Vote:214 Mission in Geneva

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	1.295	0.648	0.648	0.648	50.0%	50.0%	100.0%
	Non Wage	5.481	2.741	2.921	2.741	53.3%	50.0%	93.8%
Dev.	GoU	0.180	0.180	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.956	3.568	3.568	3.388	51.3%	48.7%	95.0%
Total GoU+Ext Fin (MTEF)		6.956	3.568	3.568	3.388	51.3%	48.7%	95.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.956	3.568	3.568	3.388	51.3%	48.7%	95.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.956	3.568	3.568	3.388	51.3%	48.7%	95.0%
Total Vote Budget Excluding Arrears		6.956	3.568	3.568	3.388	51.3%	48.7%	95.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	6.96	3.57	3.39	51.3%	48.7%	95.0%
Total for Vote	6.96	3.57	3.39	51.3%	48.7%	95.0%

Matters to note in budget execution

Quarter Two budget execution had no variance except delay caused by the service provide in the procurement of capital item.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.180 Bn Shs	<i>SubProgramme/Project :01 Headquarters Geneva</i>
Reason:	The procurement process to buy a utility car is ongoing
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:214 Mission in Geneva

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

1. Uganda shared experiences on Refugee policy which help other governments to benchmark.
 Uganda Successfully campaigned and become the President of the Paris Union Assembly at WIPO general Assembly.
 Uganda Participated to the World Telecommunication Development Conference in Arigentina we further participated in the WTO MC11 still in Arigentina with Hon. Minister of Trade and Industry.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	6.96	3.57	3.39	51.3%	48.7%	95.0%
<i>Class: Outputs Provided</i>	6.78	3.39	3.39	50.0%	50.0%	100.0%
165201 Cooperation frameworks	5.07	2.54	2.54	50.0%	50.0%	100.0%
165202 Consulars services	1.12	0.56	0.56	50.0%	50.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.58	0.29	0.29	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.18	0.18	0.00	100.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.18	0.18	0.00	100.0%	0.0%	0.0%
Total for Vote	6.96	3.57	3.39	51.3%	48.7%	95.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	6.78	3.39	3.39	50.0%	50.0%	100.0%
211103 Allowances	1.87	0.93	0.93	50.0%	50.0%	100.0%
211105 Missions staff salaries	1.30	0.65	0.65	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.32	0.16	0.16	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	50.0%	100.0%
221003 Staff Training	0.02	0.01	0.01	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	0.19	0.09	0.09	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)	0.02	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.07	0.03	0.03	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	50.0%	50.0%	100.0%

Vote:214

Mission in Geneva

QUARTER 2: Highlights of Vote Performance

223001 Property Expenses	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.97	0.99	0.99	50.0%	50.0%	100.0%
223004 Guard and Security services	0.03	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.10	0.05	0.05	50.0%	50.0%	100.0%
223006 Water	0.05	0.02	0.02	50.0%	50.0%	100.0%
226001 Insurances	0.04	0.02	0.02	50.0%	50.0%	100.0%
227001 Travel inland	0.28	0.14	0.14	50.0%	50.0%	100.0%
227002 Travel abroad	0.25	0.13	0.13	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.05	0.02	0.02	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.07	0.03	0.03	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.18	0.18	0.00	100.0%	0.0%	0.0%
312201 Transport Equipment	0.18	0.18	0.00	100.0%	0.0%	0.0%
Total for Vote	6.96	3.57	3.39	51.3%	48.7%	95.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	6.96	3.57	3.39	51.3%	48.7%	95.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Geneva	6.78	3.57	3.39	52.7%	50.0%	95.0%
<i>Development Projects</i>						
0973 Strengthening Mission in Geneva	0.18	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	6.96	3.57	3.39	51.3%	48.7%	95.0%

Vote:215 Mission in Japan

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	1.069	0.534	0.534	0.534	50.0%	50.0%	100.0%
Non Wage	3.559	1.721	1.721	1.721	48.4%	48.4%	100.0%
Dev. GoU	0.050	0.000	0.000	0.000	0.0%	0.0%	0.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.677	2.255	2.255	2.255	48.2%	48.2%	100.0%
Total GoU+Ext Fin (MTEF)	4.677	2.255	2.255	2.255	48.2%	48.2%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.677	2.255	2.255	2.255	48.2%	48.2%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.677	2.255	2.255	2.255	48.2%	48.2%	100.0%
Total Vote Budget Excluding Arrears	4.677	2.255	2.255	2.255	48.2%	48.2%	100.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.68	2.26	2.26	48.2%	48.2%	100.0%
Total for Vote	4.68	2.26	2.26	48.2%	48.2%	100.0%

Matters to note in budget execution

The Mission received the second quarter NWR release on the 20th Oct 2017 BUT was given Capital Development funds from the Treasury yet it was approved and the Mission needed to furnish the residence of the staff and the Chancery as well as replace old equipment such as printers and computers.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
---------------------------------	-------------------------------------	--	---

Vote:215 Mission in Japan

QUARTER 2: Highlights of Vote Performance

Cost for Vote:	US\$ Bn: 0.000	US\$ Bn: 2.255	% Budget Spent:	#Error
----------------	----------------	----------------	-----------------	--------

Performance highlights for Half-Year

- The Mission in recognizing the 55th national Day of Uganda, did support the events which the Ugandan communities in both Japan and South Korea had organized to mark the Day; The Ambassador and Embassy staff attended these events.
- The Mission wrote and submitted 2 political reports to the Ministry of Foreign Affairs-Kampala; regarding the General elections were held on 22nd October 2017 in Japan in which the incumbent Mr. Shinzo Abe under his Conservative Liberal Democratic Party (LDP) emerged the overall winner. And the other regarding the US President Donald Trump's visit to both Japan and the Republic of Korea.
- The Embassy facilitated the visit of the Mr. Piko Taro and several Japanese Media official (Musician of High Fame in Japan) to Uganda in collaboration with Go! Go! Uganda project Initiative based in Japan with a strategy to increase the number of Japanese tourists going to Uganda. Which resulted to him being appointed H.E the President of Uganda as Uganda's tourism Ambassador in Japan the Conservation and Tourism Investment Forum which was held on 6th October 2017 in Kampala.
- Attended several meeting organized by the Japan MDA, ADC committees & several held in the Chancery.
- In coordination with both Ministry of land, Infrastructure, Transport and Tourism-Japan and Ministry of Works and Transport - Uganda facilitated the participation of 60 Ugandans in the 2nd High quality Infrastructure Dialogue conference that was held in Japan (21st and 22nd Nov 2017). The Ugandan delegation was led by the Minister of Works and Transport, Hon. Azuba Ntege.
- The Mission facilitated Mr. Stephen Kiprotich's participation in the Fukouka marathon that was held on the 3rd Dec 2017 in which he won the second position having run for 12.5 hours.
- Participated in the Japan oil, gas metal national corporation (JOGMEC) techno forum 2017 which focused on the insights into the long term strategic mindset required despite the external factor of oil prices.
- Issued 252 VISAs (21- Gratis VISAs, 14-EATV, 230- 191 Single Entry VISAs and 19 Multiple Entry VISAs) And 6 Emergency Travel Documents. Hence it was able to collect funds amounting to JPY (¥) 1,736,200.0; Issued 2 eligibility to Marry letters to Ugandan to present to the authorities of Japan; Registered 1 marriage of the Ugandans in Japan and 1 from the Republic of Korea into the Mission's data base; Issued 3 Passport renewal official letters and recommendations to the Uganda to be issued new Passports from Ministry of Internal Affairs and followed up the issuance of a passport to the newly born baby of Ugandan living in the Republic of Korea
- Facilitated an Embassy staff to Uganda to submit VISA accountability to the Ministries of Internal Affairs and Foreign Affairs and collect more VISA stickers for Embassy use in facilitating the travel of Japanese and other National residing in the Host country to travel to Uganda for several purposes.
- Provided consular services to several Ugandan in Japan whose cases were brought to the attention of the Embassy by the authorities of the host countries. Among the case include the below:- A Ugandan who was arrested for overstay her VISA in Japan, she is in custody at Sendai Immigration office was deported; A Ugandan who was arrested for theft of goods valued at about 1 million Japanese yen, he is awaiting trial; A Ugandan who is currently serving a 3 year prison sentence for theft. He will be deported upon serving his term;The Mission also did handle several cases on phone totaling to about 75 in number.
- In a bid to address the Cross Cutting Issues; The Head of Mission hosted an interactive Dinner with the Executives of Non-Profit Organizations (NPOs) which are supporting Uganda in the various areas of need in different parts of the country. The dinner comprised of the officials from:- Ashinaga Japan, Terra Renaissance, Women's Action Against Female Genital Mutilation (FGM), Millennium Promise and Global Bridge Network. The Dinner was officiated by the wife of JICA President, Mrs Kitawoka Suzuki Rieko and Mrs. Madano from the Imperial Household.
- The Mission participated in the Science and Technology in Society (STS) Forum 14th Annual Meeting in Kyoto.
- The Mission received several scholarship opportunities for the Ugandans to benefit from and sent all the relevant communications on them to the relevant Ministries in Uganda for dissemination to the relevant institutions for eligible applicants to apply; In October 2017, under the Africa Business Education (ABE) programme, 08 students from Uganda were received in Japan to undertake studies in different Universities around the country.

V3: Details of Releases and Expenditure

Vote:215 Mission in Japan

QUARTER 2: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.68	2.26	2.26	48.2%	48.2%	100.0%
<i>Class: Outputs Provided</i>	4.63	2.26	2.26	48.7%	48.7%	100.0%
165201 Cooperation frameworks	2.92	1.36	1.36	46.4%	46.4%	100.0%
165202 Consular services	0.99	0.57	0.57	57.4%	57.4%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.72	0.33	0.33	46.2%	46.2%	100.0%
<i>Class: Capital Purchases</i>	0.05	0.00	0.00	0.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	4.68	2.26	2.26	48.2%	48.2%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	4.63	2.26	2.26	48.7%	48.7%	100.0%
211103 Allowances	1.46	0.68	0.68	46.4%	46.4%	100.0%
211105 Missions staff salaries	1.07	0.53	0.53	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.11	0.05	0.05	41.7%	41.7%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	64.3%	64.3%	100.0%
221003 Staff Training	0.01	0.01	0.01	41.7%	41.7%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	44.4%	44.4%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	44.4%	44.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	44.4%	44.4%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	41.7%	41.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	44.4%	44.4%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	44.4%	44.4%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	44.4%	44.4%	100.0%
222001 Telecommunications	0.08	0.03	0.03	41.7%	41.7%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	44.4%	44.4%	100.0%
222003 Information and communications technology (ICT)	0.01	0.01	0.01	44.4%	44.4%	100.0%
223001 Property Expenses	0.01	0.01	0.01	44.4%	44.4%	100.0%
223003 Rent – (Produced Assets) to private entities	1.42	0.75	0.75	53.0%	53.0%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	41.7%	41.7%	100.0%
223005 Electricity	0.09	0.04	0.04	41.7%	41.7%	100.0%
223006 Water	0.01	0.01	0.01	59.7%	59.7%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	33.3%	33.3%	100.0%
226001 Insurances	0.02	0.01	0.01	44.4%	44.4%	100.0%
227001 Travel inland	0.04	0.02	0.02	44.4%	44.4%	100.0%
227002 Travel abroad	0.10	0.04	0.04	41.2%	41.2%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	44.4%	44.4%	100.0%

Vote:215 Mission in Japan

QUARTER 2: Highlights of Vote Performance

228002 Maintenance - Vehicles	0.03	0.01	0.01	41.7%	41.7%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	44.4%	44.4%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	44.4%	44.4%	100.0%
Class: Capital Purchases	0.05	0.00	0.00	0.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	4.68	2.26	2.26	48.2%	48.2%	100.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.68	2.26	2.26	48.2%	48.2%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tokyo	4.63	2.26	2.26	48.7%	48.7%	100.0%
<i>Development Projects</i>						
1254 Strengthening Mission in Japan	0.05	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	4.68	2.26	2.26	48.2%	48.2%	100.0%

Vote:217 Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.512	0.256	0.256	0.253	50.0%	49.5%	98.9%
	Non Wage	2.283	1.142	1.142	1.226	50.0%	53.7%	107.4%
Dev.	GoU	0.081	0.041	0.041	0.008	50.6%	9.9%	18.5%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.877	1.438	1.438	1.487	50.0%	51.7%	103.4%
Total GoU+Ext Fin (MTEF)		2.877	1.438	1.438	1.487	50.0%	51.7%	103.4%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.877	1.438	1.438	1.487	50.0%	51.7%	103.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.877	1.438	1.438	1.487	50.0%	51.7%	103.4%
Total Vote Budget Excluding Arrears		2.877	1.438	1.438	1.487	50.0%	51.7%	103.4%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.88	1.44	1.49	50.0%	51.7%	103.4%
Total for Vote	2.88	1.44	1.49	50.0%	51.7%	103.4%

Matters to note in budget execution

- Limited funds to cover all activities as priority had to be given to fund the recall of the Head of Mission.
- Unanticipated rise in Consular cases occasioned by the Saudi governments general amnesty to illegal workers strained resources and personnel at the Embassy.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.033 Bn Shs	<i>SubProgramme/Project :1065 Strengthening Mission in Saudi Arabia</i>
Reason:	Delays in procurement occasioned by many factors including sourcing of right quality at good prices.Procurement still in process.
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:217 Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

1. Successful negotiations and signing of bilateral labour agreement with the Kingdom of Saudi Arabia for both domestic and general workers.
2. Facilitated 120 Muslim pilgrims to carryout Umrah.
3. Successful engagement on commercial/Economic Diplomacy: Promoting coffee at Riyadh Chamber of Commerce; Investment and Trade promotion activity at the Jeddah Chamber of Commerce.
4. Successful public diplomacy engagement on Tourism, Trade and Investment Opportunities on Saudi Television and social media

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.88	1.44	1.49	50.0%	51.7%	103.4%
<i>Class: Outputs Provided</i>	2.80	1.40	1.48	50.0%	52.9%	105.8%
165201 Cooperation frameworks	2.44	1.22	1.28	50.0%	52.2%	104.4%
165202 Consulars services	0.31	0.16	0.19	50.0%	59.4%	118.8%
165204 Promotion of trade, tourism, education, and investment	0.04	0.02	0.02	50.0%	45.8%	91.5%
<i>Class: Capital Purchases</i>	0.08	0.04	0.01	50.0%	9.2%	18.5%
165277 Purchase of machinery	0.04	0.02	0.00	49.1%	1.0%	1.9%
165278 Purchase of Furniture and fixtures	0.04	0.02	0.01	50.9%	17.5%	34.4%
Total for Vote	2.88	1.44	1.49	50.0%	51.7%	103.4%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	2.80	1.40	1.48	50.0%	52.9%	105.8%
211103 Allowances	0.82	0.41	0.41	50.0%	49.7%	99.5%
211105 Missions staff salaries	0.51	0.26	0.25	50.0%	49.5%	98.9%
212101 Social Security Contributions	0.08	0.04	0.01	50.0%	6.4%	12.8%
213001 Medical expenses (To employees)	0.13	0.07	0.07	50.0%	52.1%	104.3%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	40.4%	80.7%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	49.9%	99.9%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.00	50.0%	16.0%	32.1%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	16.1%	32.3%
222001 Telecommunications	0.06	0.03	0.02	50.0%	31.1%	62.1%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	2.5%	4.9%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	50.0%	9.7%	19.4%
223001 Property Expenses	0.01	0.00	0.00	50.0%	52.2%	104.3%

Vote:217 Mission in Saudi Arabia

QUARTER 2: Highlights of Vote Performance

223003 Rent – (Produced Assets) to private entities	0.76	0.38	0.43	50.0%	56.9%	113.8%
223005 Electricity	0.03	0.02	0.03	50.0%	77.4%	154.8%
223006 Water	0.02	0.01	0.01	50.0%	63.8%	127.6%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	12.0%	23.9%
226001 Insurances	0.01	0.01	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.11	0.05	0.09	50.0%	90.0%	180.1%
227002 Travel abroad	0.09	0.05	0.09	50.0%	96.1%	192.2%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	50.0%	49.4%	98.7%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	71.1%	142.1%
228002 Maintenance - Vehicles	0.03	0.01	0.02	50.0%	85.5%	170.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	50.0%	54.4%	108.7%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	43.6%	87.1%
Class: Capital Purchases	0.08	0.04	0.01	50.0%	9.2%	18.5%
312202 Machinery and Equipment	0.04	0.02	0.00	49.1%	1.0%	1.9%
312203 Furniture & Fixtures	0.04	0.02	0.01	50.9%	17.5%	34.4%
Total for Vote	2.88	1.44	1.49	50.0%	51.7%	103.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.88	1.44	1.49	50.0%	51.7%	103.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Riyadh	2.80	1.40	1.48	50.0%	52.9%	105.8%
<i>Development Projects</i>						
1065 Strengthening Mission in Saudi Arabia	0.08	0.04	0.01	50.0%	9.2%	18.5%
Total for Vote	2.88	1.44	1.49	50.0%	51.7%	103.4%

Vote:218 Mission in Denmark

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	0.743	0.371	0.371	0.371	50.0%	50.0%	100.0%
Non Wage	3.152	1.581	1.581	1.581	50.2%	50.2%	100.0%
Dev. GoU	0.500	0.500	0.500	0.500	100.0%	100.0%	100.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	4.395	2.453	2.453	2.453	55.8%	55.8%	100.0%
Total GoU+Ext Fin (MTEF)	4.395	2.453	2.453	2.453	55.8%	55.8%	100.0%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	4.395	2.453	2.453	2.453	55.8%	55.8%	100.0%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	4.395	2.453	2.453	2.453	55.8%	55.8%	100.0%
Total Vote Budget Excluding Arrears	4.395	2.453	2.453	2.453	55.8%	55.8%	100.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.40	2.45	2.45	55.8%	55.8%	100.0%
Total for Vote	4.40	2.45	2.45	55.8%	55.8%	100.0%

Matters to note in budget execution

The Mission has experienced shortfalls in its budget line items particularly for Foreign Service Allowance and Rent. Further projections estimate recurring shortfalls on these line items through the Financial year.

These short falls are majorly arising from the continued appreciation of the Danish Kroner against the Uganda shilling from the budgeting to the time of release of funds, increased dispensation of foreign service allowance owing to an officer's promotion to a higher grade and the general increase of House rent in Denmark by about 25%.

Several requests for a supplementary to cover these shortfalls have been made to the Ministry of Finance, Planning and Economic Development.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:218 Mission in Denmark

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 1.953	% Budget Spent: #Error

Performance highlights for Half-Year

- Participated in the Nordic- African Business Summit (NABA) in Oslo, Norway. Also, in attendance was Hon. Isaac Musumba, Minister of state for urban Development and Hon. Esther Mbayo, Minister for the Presidency as presenters at the summit.
- Organized Nordic business meetings in Uganda from 22nd -24th November 2017, 16 companies from the Nordics representing in the sectors of Agri-business, Infrastructure, Renewable Energy, Information technology, Tourism and Transport.
- Held meetings with Nordic Solarion power discussion on identifying a viable Ugandan partner to construct solar parks each of which can power 1000 households
- Held meetings with Norway Development Finance Institution (NORD) that has increased access to credit and financial services for micro, small and medium enterprises (MSMEs) in Uganda supporting business growth and creating employment.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.40	2.45	2.45	55.8%	55.8%	100.0%
<i>Class: Outputs Provided</i>	3.90	1.95	1.95	50.1%	50.1%	100.0%
165201 Cooperation frameworks	3.35	1.70	1.70	50.7%	50.7%	100.0%
165202 Consulars services	0.19	0.09	0.09	48.4%	48.4%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.16	0.16	45.5%	45.5%	100.0%
<i>Class: Capital Purchases</i>	0.50	0.50	0.50	100.0%	100.0%	100.0%
165272 Government Buildings and Administrative Infrastructure	0.30	0.30	0.30	100.0%	100.0%	100.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	4.40	2.45	2.45	55.8%	55.8%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

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

Vote:218 Mission in Denmark

QUARTER 2: Highlights of Vote Performance

Class: Outputs Provided	3.90	1.95	1.95	50.1%	50.1%	100.0%
211103 Allowances	1.54	0.78	0.78	50.4%	50.4%	100.0%
211105 Missions staff salaries	0.74	0.37	0.37	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.07	0.03	0.03	41.3%	41.3%	100.0%
213001 Medical expenses (To employees)	0.11	0.04	0.04	38.6%	38.6%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	42.9%	42.9%	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	0.05	0.02	0.02	42.6%	42.6%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.08	0.04	0.04	45.7%	45.7%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	47.1%	47.1%	100.0%
223001 Property Expenses	0.02	0.01	0.01	34.8%	34.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.74	0.38	0.38	51.6%	51.6%	100.0%
223004 Guard and Security services	0.02	0.01	0.01	49.8%	49.8%	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)	0.12	0.05	0.05	42.3%	42.3%	100.0%
226001 Insurances	0.05	0.02	0.02	34.6%	34.6%	100.0%
227001 Travel inland	0.03	0.01	0.01	46.1%	46.1%	100.0%
227002 Travel abroad	0.03	0.01	0.01	46.4%	46.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.09	0.09	96.7%	96.7%	100.0%
227004 Fuel, Lubricants and Oils	0.04	0.02	0.02	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.03	0.01	0.01	40.0%	40.0%	100.0%
228004 Maintenance – Other	0.02	0.00	0.00	25.0%	25.0%	100.0%
Class: Capital Purchases	0.50	0.50	0.50	100.0%	100.0%	100.0%
312101 Non-Residential Buildings	0.30	0.30	0.30	100.0%	100.0%	100.0%
312201 Transport Equipment	0.10	0.10	0.10	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.10	0.10	0.10	100.0%	100.0%	100.0%
Total for Vote	4.40	2.45	2.45	55.8%	55.8%	100.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.40	2.45	2.45	55.8%	55.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Copenhagen	3.90	1.95	1.95	50.1%	50.1%	100.0%
<i>Development Projects</i>						
0974 Strengthening Mission in Denmark	0.50	0.50	0.50	100.0%	100.0%	100.0%
Total for Vote	4.40	2.45	2.45	55.8%	55.8%	100.0%

Vote:219 Mission in Belgium

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.831	0.415	0.415	0.404	50.0%	48.7%	97.3%
	Non Wage	3.867	1.767	1.767	1.441	45.7%	37.3%	81.6%
Dev.	GoU	1.500	0.850	0.850	0.000	56.7%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		6.198	3.032	3.032	1.846	48.9%	29.8%	60.9%
Total GoU+Ext Fin (MTEF)		6.198	3.032	3.032	1.846	48.9%	29.8%	60.9%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		6.198	3.032	3.032	1.846	48.9%	29.8%	60.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		6.198	3.032	3.032	1.846	48.9%	29.8%	60.9%
Total Vote Budget Excluding Arrears		6.198	3.032	3.032	1.846	48.9%	29.8%	60.9%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	6.20	3.03	1.85	48.9%	29.8%	60.9%
Total for Vote	6.20	3.03	1.85	48.9%	29.8%	60.9%

Matters to note in budget execution

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.325 Bn Shs	<i>SubProgramme/Project :01 Headquarters Brussels</i>
Reason: The contracts for renovation of the Chancery and the Official Residence were not yet signed thus funds not utilized. The mission has utilised its budget in accordance her workplan and the balances relate to procurements whose processes are on going and suppliers had not yet delivered by the end of the quarter. Generally the Mission is spending on the major items to keep the Embassy running. The embassy has suffered a huge exchange rate loss and such savings might help cover for the losses on unavoidable expenses	
0.850 Bn Shs	<i>SubProgramme/Project :0975 Strengthening Mission in Belgium</i>
Reason: The procurement process is not yet completed	

Vote:219 Mission in Belgium

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	US\$ Bn: 0.000	US\$ Bn: 1.846	% Budget Spent: #Error

Performance highlights for Half-Year

- **Cooperation Framework**
- Attended preparatory and follow up meetings of Subcommittee on Political, Social, Humanitarian and Cultural Affairs & discussed the 1st Non State Actors Forum that took place at ACP House, 30 - 31 October 2017 & the 4th Meeting of ACP Ministers of Culture also at ACP House. Over 40 participants attended 1st Non-State Actors Forum. Report submitted
- Attended Senior Officials meeting, 07 - 08 November 2017 and the 4th Meeting of the ACP Ministers of Culture was held in Brussels from 9 to 10 November 2017. 20 Ministers attended and 63 states were represented at the Meeting of ACP Ministers of Culture. Report submitted.
- Attended the 106th Session of the ACP Council of Ministers that was held at ACP House, Brussels from 05th to 06th December 2017.
- Attended the 175th Ordinary Session of the African Group of Ambassadors on 27 October 2017 at the Permanent Mission of the African Union, Brussels in preparation for the AU-EU Summit in Abidjan.
- Attended the sixth meeting of the Bureau of the Assembly of States Parties (ASP) to the Rome Statute held at the ICC, The Hague to discuss preparations for the sixteenth ASP to be held in New York in December 2017.
- Attending regular meetings of the ICC in the Hague to promote and protect Uganda's interests in general, including Uganda's position on inviting Pres. Al Bashir of Sudan, who has been indicted by the court, to Uganda.
- Provided briefing and detailed information to other Ambassadors about Uganda's long-standing cooperation with the ICC especially with the ongoing hearing Ongwen case. (Report sent)
- Attended meeting by Director DEVCO organised Panel discussion in parliament on "social empowerment in partnership with the private sector".
- Attended Working Lunch with Ambassadors from Belgium discussing regional policies as follow-up with HE.
- Attended High-level conference organised by the EU Parliament on renewed partnership with Africa (report sent)
- Attended the Abidjan Summit whose outcome was a Declaration. The Head of Uganda delegation was the Prime Minister and was also attended by Hon. Mateke and a delegation from Kampala.
- Attended the 16th ASP of the ICC in New York. Uganda delegation was headed by the Attorney General. The Embassy, together with the Uganda Mission to the UN in New York, campaigned hard and got Judge Salomy Bossa elected as ICC. In addition, Uganda was re-elected on the Bureau.
- Attended the Justice Rapid Response (JRR) Executive Board meeting held at the Uganda Mission in NY and participated in the selection of the new Executive Director to replace Mr. Vamos Goldman who is retiring soon.
- Attended four IGAD Brussels Ambassadors' meetings discussing how to benefit from EU funding for regional and national projects.
- INTERPOL addressed UGAD Amb about 16M Euros proposal to strengthen the investigative capacity of IGAD countries. Each country is to consider the proposal and provide feedback. Mission waiting answer Kampala.
- Facilitated the Joint Parliamentary Assembly delegation from Uganda Parliament for the EU-ACP Joint meetings.
- **Consular Services**
- Collected 19,055 Euros. Remitted to the Consolidated Fund
- Issued 283 visas to travellers to Uganda. This is done to facilitate travellers visiting the country for different purposes especially Tourism, Business among others.
- Issued 05 passports. This is one way of facilitating and mobilizing the Diaspora people for development
- Issued 04 Emergency Travel Documents to Ugandans returning home. This is a way of facilitating the Diaspora who wishes to return to Uganda
- Legalized 14 documents to be used in Uganda
- Interviewed 09 Ugandans and their status ascertained. This is mobilization of Diaspora people for development

Vote:219 Mission in Belgium

QUARTER 2: Highlights of Vote Performance

- Handled 08 delegations from Uganda who had come to attend meetings in the BENELUX Countries
- Coordinating with police and the investigative judge in Bruges, Belgium in a murder case that occurred in 2004 in Uganda involving a Belgian national.
- Head of Mission received an award in Amsterdam from “The Voice” as outstanding African Ambassador of the year 2017.
- Attended Independence Day celebrations with Ugandan Diaspora on 9th October 2017 in the Hague Netherlands.
- .
- Finance and Administration**
- Coordinated with Ministry of Foreign Affairs and Ministry of Finance, Planning and Economic Development of financing for the renovation of the Embassy Chancery building.
- Developed and submitted Strategic Plan for the Embassy for 2017-2020.
- Prepared and submitted Embassy budget for FY 2018-19.
- Responded to the Auditor's Management Letter for FY 2016-17.
- Submitted first quarter budget reports.
- .
- Trade, Investment, Tourism Promotion and Education**
- Attended launch of the EU External investment plan (4.4 Billion Euros) from which African countries can benefit by EU providing security and loans. (report sent)

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	6.20	3.03	1.85	48.9%	29.8%	60.9%
<i>Class: Outputs Provided</i>	<i>4.70</i>	<i>2.18</i>	<i>1.85</i>	<i>46.5%</i>	<i>39.3%</i>	<i>84.6%</i>
165201 Cooperation frameworks	3.76	1.76	1.50	46.6%	39.9%	85.6%
165202 Consulars services	0.92	0.42	0.34	45.7%	36.8%	80.6%
165204 Promotion of trade, tourism, education, and investment	0.01	0.01	0.00	45.7%	34.4%	75.3%

Vote:219

Mission in Belgium

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	1.50	0.85	0.00	56.7%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	1.30	0.65	0.00	50.0%	0.0%	0.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	6.20	3.03	1.85	48.9%	29.8%	60.9%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.70	2.18	1.85	46.5%	39.3%	84.6%
211103 Allowances	1.45	0.66	0.66	45.7%	45.4%	99.5%
211105 Missions staff salaries	0.83	0.42	0.40	50.0%	48.7%	97.3%
212201 Social Security Contributions	0.13	0.06	0.06	45.7%	45.7%	100.0%
213001 Medical expenses (To employees)	0.26	0.12	0.07	45.7%	25.3%	55.4%
221003 Staff Training	0.06	0.03	0.00	45.7%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.10	0.05	0.00	45.7%	1.5%	3.2%
221009 Welfare and Entertainment	0.07	0.03	0.01	45.7%	15.5%	34.0%
221011 Printing, Stationery, Photocopying and Binding	0.08	0.04	0.01	45.7%	7.3%	16.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	45.7%	40.6%	88.9%
222001 Telecommunications	0.09	0.04	0.04	45.7%	45.3%	99.0%
222002 Postage and Courier	0.09	0.04	0.01	45.7%	15.6%	34.2%
222003 Information and communications technology (ICT)	0.01	0.00	0.01	45.7%	50.1%	109.7%
223001 Property Expenses	0.01	0.00	0.00	45.7%	5.3%	11.6%
223002 Rates	0.07	0.03	0.01	45.7%	18.4%	40.3%
223003 Rent – (Produced Assets) to private entities	0.66	0.30	0.30	45.7%	45.3%	99.2%
223005 Electricity	0.09	0.04	0.03	45.7%	34.8%	76.2%
223006 Water	0.05	0.02	0.02	45.7%	43.1%	94.2%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.06	0.03	0.02	45.7%	34.1%	74.7%
226001 Insurances	0.02	0.01	0.01	45.7%	25.9%	56.6%
227001 Travel inland	0.06	0.03	0.01	45.7%	24.2%	52.9%
227002 Travel abroad	0.19	0.09	0.07	45.7%	36.1%	79.1%
227003 Carriage, Haulage, Freight and transport hire	0.15	0.07	0.06	45.7%	39.9%	87.3%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.00	45.7%	0.0%	0.0%
228001 Maintenance - Civil	0.12	0.05	0.04	45.7%	32.4%	70.9%
228002 Maintenance - Vehicles	0.01	0.01	0.00	45.7%	4.0%	8.8%
282101 Donations	0.00	0.00	0.00	45.7%	0.0%	0.0%
Class: Capital Purchases	1.50	0.85	0.00	56.7%	0.0%	0.0%
312101 Non-Residential Buildings	1.30	0.65	0.00	50.0%	0.0%	0.0%
312201 Transport Equipment	0.20	0.20	0.00	100.0%	0.0%	0.0%
Total for Vote	6.20	3.03	1.85	48.9%	29.8%	60.9%

Vote:219

Mission in Belgium

QUARTER 2: Highlights of Vote Performance

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	6.20	3.03	1.85	48.9%	29.8%	60.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Brussels	4.70	2.18	1.85	46.5%	39.3%	84.6%
<i>Development Projects</i>						
0975 Strengthening Mission in Belgium	1.50	0.85	0.00	56.7%	0.0%	0.0%
Total for Vote	6.20	3.03	1.85	48.9%	29.8%	60.9%

Vote:220 Mission in Italy

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.848	0.424	0.424	0.348	50.0%	41.0%	82.1%
	Non Wage	4.184	2.202	2.202	1.890	52.6%	45.2%	85.8%
Dev.	GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.032	2.626	2.626	2.237	52.2%	44.5%	85.2%
Total GoU+Ext Fin (MTEF)		5.032	2.626	2.626	2.237	52.2%	44.5%	85.2%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.032	2.626	2.626	2.237	52.2%	44.5%	85.2%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.032	2.626	2.626	2.237	52.2%	44.5%	85.2%
Total Vote Budget Excluding Arrears		5.032	2.626	2.626	2.237	52.2%	44.5%	85.2%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.03	2.63	2.24	52.2%	44.5%	85.2%
Total for Vote	5.03	2.63	2.24	52.2%	44.5%	85.2%

Matters to note in budget execution

The quarter budget performance was

A critical challenge was the lack of budgetary provision for furniture and the chancery. As a result the official residence remained poorly furnished well beneath the standards required. Further, neither the chancery nor the residence have adequate security.

The shortfalls in consultancy budget meant the Embassy continued to fight legal issues with a severely limited budget by local Rome standards. Foreign exchange loss affects budgetary allocations including mandatory items like rent, social security contributions etc.

In this regard the mission wrote a letter Ref: FIN/1 Dated 10th November requesting for Supplementary funding for critical items amounting to UGX 98,393,529.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.312 Bn Shs	<i>SubProgramme/Project :01 Headquarters Rome</i>
Reason:	
The bulk of the unspent balances includes funds for rent and a vehicle which were front loaded. Rent is paid every month as per Italian laws and the vehicle purchase takes up to 4 months for a new vehicle. Commitment has already been made.	

Vote:220 Mission in Italy

QUARTER 2: Highlights of Vote Performance

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

Collected 19,500Euros in Non Tax Revenue

Facilitated 210 foreign visitors to Uganda with visas and processed 5 passport/travel documents

Certified 16 documents as valid for use in areas of jurisdiction

Facilitated and participated in the visit of Hon. Minister of Agriculture to IFAD in Rome to lobby for Ugandans interests , particularly in risk management in Agricultural policy

Addressed conference on protracted crises , forced migration and nutrition to lobby for Ugandans interest in FAO

Addressed conference on the global programme on Banana Fusarium wilt disease, sharing Uganda's experience in managing the disease and lobbying for international support. Benefited Ugandan entrepreneurs

Attended seminar of the E41MPACT Foundation in Rome, which brings together Italian government and business community support for the entrepreneurship in Uganda. Has benefited Ugandan Entrepreneurs eg Mr. Joseph Nkunda of NUCAFE, creating 1,252 jobs along the value chain and export 95% of their coffee.

Hosted Ugandans in diaspora to 2 National day celebrations in Rome and Milan. Held diaspora meetings to mobilize Ugandans on values and development activities

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.03	2.63	2.24	52.2%	44.5%	85.2%
<i>Class: Outputs Provided</i>	5.03	2.63	2.24	52.2%	44.5%	85.2%
165201 Cooperation frameworks	3.32	1.71	1.48	51.4%	44.5%	86.6%
165202 Consulars services	1.06	0.57	0.56	54.1%	52.7%	97.4%
165204 Promotion of trade, tourism, education, and investment	0.65	0.35	0.20	53.2%	30.8%	58.0%
Total for Vote	5.03	2.63	2.24	52.2%	44.5%	85.2%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	5.03	2.63	2.24	52.2%	44.5%	85.2%
211103 Allowances	1.47	0.78	0.71	52.9%	48.1%	91.0%
211105 Missions staff salaries	0.85	0.42	0.35	50.0%	41.0%	82.1%
212201 Social Security Contributions	0.17	0.09	0.09	54.0%	53.4%	98.8%
213001 Medical expenses (To employees)	0.09	0.04	0.02	44.4%	20.6%	46.5%
221001 Advertising and Public Relations	0.06	0.03	0.02	54.0%	30.3%	56.1%
221003 Staff Training	0.01	0.01	0.00	54.0%	0.0%	0.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	54.0%	42.0%	77.7%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	54.0%	51.7%	95.7%

Vote:220 Mission in Italy

QUARTER 2: Highlights of Vote Performance

221008 Computer supplies and Information Technology (IT)	0.03	0.01	0.01	54.0%	37.7%	69.9%
221009 Welfare and Entertainment	0.06	0.02	0.02	34.6%	34.8%	100.7%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.02	0.01	54.0%	52.7%	97.6%
221012 Small Office Equipment	0.02	0.01	0.01	54.0%	51.8%	95.9%
221017 Subscriptions	0.02	0.01	0.00	54.0%	26.6%	49.3%
222001 Telecommunications	0.10	0.04	0.02	37.8%	17.2%	45.4%
222002 Postage and Courier	0.02	0.01	0.00	54.0%	2.4%	4.5%
222003 Information and communications technology (ICT)	0.04	0.02	0.02	54.0%	40.3%	74.6%
223001 Property Expenses	0.04	0.02	0.02	54.0%	50.7%	93.9%
223003 Rent – (Produced Assets) to private entities	1.06	0.57	0.68	54.0%	64.8%	120.1%
223005 Electricity	0.17	0.09	0.04	54.0%	21.9%	40.5%
223006 Water	0.01	0.01	0.01	54.0%	49.1%	91.0%
225002 Consultancy Services- Long-term	0.06	0.03	0.02	54.0%	33.1%	61.3%
226001 Insurances	0.05	0.03	0.03	54.0%	54.5%	101.0%
227001 Travel inland	0.18	0.10	0.04	54.0%	23.1%	42.7%
227002 Travel abroad	0.26	0.14	0.01	54.5%	4.3%	7.8%
227003 Carriage, Haulage, Freight and transport hire	0.09	0.05	0.04	48.1%	47.6%	99.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	54.0%	53.6%	99.3%
228002 Maintenance - Vehicles	0.05	0.03	0.03	54.0%	54.5%	100.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.02	0.01	54.0%	29.9%	55.4%
Total for Vote	5.03	2.63	2.24	52.2%	44.5%	85.2%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.03	2.63	2.24	52.2%	44.5%	85.2%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Rome	5.03	2.63	2.24	52.2%	44.5%	85.2%
Total for Vote	5.03	2.63	2.24	52.2%	44.5%	85.2%

Vote:221 Mission in DR Congo

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.466	0.233	0.233	0.233	50.0%	50.0%	100.0%
	Non Wage	2.493	1.694	1.688	1.720	67.7%	69.0%	101.9%
Dev.	GoU	0.210	0.115	0.115	0.000	54.8%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.169	2.042	2.036	1.953	64.2%	61.6%	95.9%
Total GoU+Ext Fin (MTEF)		3.169	2.042	2.036	1.953	64.2%	61.6%	95.9%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.169	2.042	2.036	1.953	64.2%	61.6%	95.9%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.169	2.042	2.036	1.953	64.2%	61.6%	95.9%
Total Vote Budget Excluding Arrears		3.169	2.042	2.036	1.953	64.2%	61.6%	95.9%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.17	2.04	1.95	64.2%	61.6%	95.9%
Total for Vote	3.17	2.04	1.95	64.2%	61.6%	95.9%

Matters to note in budget execution

1. Postponement of planned meetings by the DRC government, like the meetings on the ICJ case judgement and settlement between Uganda and DRC.
2. Political instability in Kinshasa and Eastern DRC in forms of riots and demonstrations which disrupt movement and paralyse work in the city.
3. High bureaucracy of the DRC government offices continue to delay decision making of government offices and communication between the Mission and the government
4. High bank charges continue to affect the Mission budget.
5. Vastness of the area covered with the absence of consulates in these areas like Eastern DRC
6. Poor infrastructure in DRC. There is no direct road connection between Eastern DRC and Kinshasa. One has to take internal flights that are very expensive. In addition, for one to connect to Eastern DRC, one has to go through Uganda and then access Eastern DRC.
7. High prices for necessary goods and services due to high cost of living
8. Continued ban in some Ugandan products to DRC like soft drinks and assorted building materials. This has continued to affect DRC- Uganda commercial relations

Vote:221 Mission in DR Congo

QUARTER 2: Highlights of Vote Performance

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.115 Bn Shs	<i>SubProgramme/Project :1177 Strengthening Mission in DR congo</i>
Reason:	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 1.953	% Budget Spent: #Error

Performance highlights for Half-Year

- 1.Participated in an ICGLR Summit in Brazzaville where the H.E .the Vice President represented the H.E the resident, the Minister of Foreign Affairs and the Minister of Defense attended. The Summit was organized to discuss ways of bringing lasting Peace in the Great lakes region.
2. Participated in a Ugandan- DRC business meeting held in Bunia DRC. The meeting was attended by the Governor of Ituri province, a DRC Minister and government officials.This meeting was organized to at the different strategies in which the Embassy and the Government of DRC can use to improve business and the working conditions of Ugandans in DRC.
3. Participated in a security meeting held in Mbarara organized by the district of Kisoro between Uganda districts bordering North Kivu (Kisoro, Kanungu, Kasese, Rubirizi, Kabale, Ntoroko and Bundibujjo. The Ugandan delegation was led by Hon. Philemon Mateke and the DRC delegation was led by the Deputy Governor of North Kivu.pertinent issues like the need for security due to the rebel activities in the areas in the areas, need for demarcation of the shared borders, Trans-boundary crimes like smuggling, small arms trafficking and banning of assorted goods like soft drinks and building materials from Uganda into DRC. A joint communique was signed between both parties on the issues discussed in the meeting
4. Participated in a meeting On Hydro-Carbons between Uganda and DRC. The meeting was led by Hon. Irene Muloni Minister of Energy and Mineral Development and the DRC delegation was led by Hon. Aime Ngoy Mukena Minster in charge of Hydro Carbons in DRC. The agenda of the meeting was based in the Ngurudoto Agreement signed by both Heads of States in 2007. The Ministers signed joint Communique to enhance peaceful the exploitation of Oil and gas in the Albertine region and DRC's need to use oil Hoima-Tanga pipeline for her oil and gas exportation.
- 5.Coordinated clearance of BML Cargo plane between Entebbe and Kinshasa. This airline will help ease in the transportation exports to the Western parts of DRC and thus to boost trade between Uganda and Kinshasa.
6. Completed the Missions three year strategic plan and budgeting.
- 7.Handled BOQs and plans for the renovation of the Chancery.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.17	2.04	1.95	64.2%	61.6%	95.9%
Class: Outputs Provided	2.96	1.92	1.95	64.9%	66.0%	101.7%
165201 Cooperation frameworks	2.49	1.60	1.63	64.4%	65.7%	102.0%
165202 Consulars services	0.16	0.09	0.09	53.8%	53.8%	100.0%

Vote:221 Mission in DR Congo

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.31	0.23	0.23	74.9%	74.9%	100.0%
Class: Capital Purchases	0.21	0.12	0.00	54.8%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	0.15	0.06	0.00	36.7%	0.0%	0.0%
165276 Purchase of Office and ICT Equipment, including Software	0.02	0.02	0.00	100.0%	0.0%	0.0%
165277 Purchase of machinery	0.04	0.04	0.00	100.0%	0.0%	0.0%
Total for Vote	3.17	2.04	1.95	64.2%	61.6%	95.9%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.96	1.92	1.95	64.9%	66.0%	101.7%
211103 Allowances	0.77	0.38	0.41	50.0%	53.1%	106.2%
211105 Missions staff salaries	0.47	0.23	0.23	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.11	0.06	0.06	52.3%	52.3%	100.0%
213001 Medical expenses (To employees)	0.02	0.02	0.02	100.0%	100.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	75.4%	75.4%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.03	0.02	0.02	72.1%	72.1%	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	0.01	0.00	0.01	50.0%	182.4%	364.8%
222001 Telecommunications	0.08	0.04	0.04	50.0%	50.0%	100.0%
223001 Property Expenses	0.09	0.05	0.05	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.85	0.85	0.85	100.0%	100.0%	100.0%
223004 Guard and Security services	0.14	0.07	0.07	50.0%	50.0%	100.0%
223005 Electricity	0.02	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.02	0.01	0.01	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	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	0.12	0.06	0.06	50.0%	50.0%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.03	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.01	0.01	0.6%	0.6%	100.0%
228004 Maintenance – Other	0.05	0.01	0.01	25.0%	25.0%	100.0%
Class: Capital Purchases	0.21	0.12	0.00	54.8%	0.0%	0.0%
312101 Non-Residential Buildings	0.15	0.06	0.00	36.7%	0.0%	0.0%
312202 Machinery and Equipment	0.04	0.04	0.00	100.0%	0.0%	0.0%
312213 ICT Equipment	0.02	0.02	0.00	100.0%	0.0%	0.0%

Vote:221 Mission in DR Congo

QUARTER 2: Highlights of Vote Performance

Total for Vote	3.17	2.04	1.95	64.2%	61.6%	95.9%
-----------------------	-------------	-------------	-------------	-------	-------	-------

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.17	2.04	1.95	64.2%	61.6%	95.9%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kishansa	2.96	1.92	1.95	64.9%	66.0%	101.7%
<i>Development Projects</i>						
1177 Strengthening Mission in DR congo	0.21	0.12	0.00	54.8%	0.0%	0.0%
Total for Vote	3.17	2.04	1.95	64.2%	61.6%	95.9%

Vote:223 Mission in Sudan

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.297	0.149	0.149	0.149	50.0%	50.0%	100.0%
	Non Wage	1.980	1.496	1.495	1.495	75.5%	75.5%	100.0%
Dev't.	GoU	0.050	0.050	0.050	0.050	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.327	1.695	1.694	1.694	72.8%	72.8%	100.0%
Total GoU+Ext Fin (MTEF)		2.327	1.695	1.694	1.694	72.8%	72.8%	100.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.327	1.695	1.694	1.694	72.8%	72.8%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.327	1.695	1.694	1.694	72.8%	72.8%	100.0%
Total Vote Budget Excluding Arrears		2.327	1.695	1.694	1.694	72.8%	72.8%	100.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.33	1.69	1.69	72.8%	72.8%	100.0%
Total for Vote	2.33	1.69	1.69	72.8%	72.8%	100.0%

Matters to note in budget execution

The mission has had major challenges in budget execution due to the limited funds availed to it for the current financial year. With the reporting of a new Head of Mission at the mission where an officer had been acting for 2 years, it put a big strain on The mission resources as this was budgeted for but funds were not released. The mission also saw off two other officers, The Accounting Officer as well as the Administrative Attache all in the same Quarter. Funds to facilitate their movement back to Head Quarters were budgeted for as priority unfunded items for which funds were not released. In the same Quarter, The mission received a new officer and another officer was posted and is yet to report to station due to lack of funds to facilitate her travel and settlement at station. All these have put a strain on the resources of the Mission.

The Economy of Sudan took a plunge this financial Year as it saw the government raise the Exchange rate of the Sudanese Pond against the USD from 8 to 20 in a space of 1 month. This has led to spiraling of all prices if major commodities such as fuel and welfare items, straining the resources of the Mission further. The rise in prices has also led to various property owners of the Mission's rented properties to impose outrageous increases in rents payable.

All the above have created outstanding arrears at the end of the Quarter despite having budget performance at 100%

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

Vote:223 Mission in Sudan

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

Engagement by the Embassy with colleagues' members of the Diplomatic Corps and Sudan MDA (Ministries, Departments and Agencies) as outlined below;

1. The Ambassador:-

- a) Paid courtesy calls to the Ambassadors of Kenya, Zimbabwe, South Africa and Netherlands and held discussion on matters of interest between Uganda, Sudan and Africa on security, Diplomatic cooperation and economic matters.
- b) Participated in the Government Annual Performance Retreat for FY 2017 and the Annual Budget Conference held in Kampala from 4th - 8th September 2017.
Engagement with Ministry of Foreign Affairs on enhancement of Bilateral Cooperation between Uganda and Sudan as per activities below:-
Hosting of the Political consultative meeting between the Undersecretary/Permanent Secretary Sudan /Uganda respectively on the 4-7 October 2017 as dated by the Uganda/Sudan Joint bilateral Commission. The meeting was hosted by Uganda.

The Embassy facilitated the process towards operationalization of the MOU between Uganda and the Sudan on cooperation in standardization, metrology and quality assurance of Uganda Coffee exports. The Meeting was held in Kampala between UNBS and SSMO (Sudan) with participation of UCDA on 5-10 November 2017

Facilitated and coordinated the visit of H.E. President Omer AL Bashir to Uganda on the 12-14 November 2017 and a joint communique was signed by both presidents.

Coordinated the Joint Business Conference held between Uganda and Sudanese Business community that was held on sidelines of the Summit of 12-14 November 2017

The Embassy held meetings which subsequently saw the opening and introduction of the first direct flight from Khartoum to Entebbe, operated by Tarco Air, a Sudanese airline. This will enhance trade and tourism between both countries. as well as strengthen Bilateral ties between the two countries.

The Mission was able to provide consular services to atleast 50 Ugandans in distress.

The mission issued atleast 5000 visas to tourists to Visit Uganda.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.33	1.69	1.69	72.8%	72.8%	100.0%
Class: Outputs Provided	2.28	1.64	1.64	72.2%	72.2%	100.0%
165201 Cooperation frameworks	1.84	1.43	1.43	77.4%	77.4%	100.0%
165202 Consulars services	0.20	0.10	0.10	50.0%	50.0%	100.0%

Vote:223 Mission in Sudan

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
165204 Promotion of trade, tourism, education, and investment	0.23	0.11	0.11	50.0%	50.0%	100.0%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.33	1.69	1.69	72.8%	72.8%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.28	1.64	1.64	72.2%	72.2%	100.0%
211103 Allowances	0.74	0.44	0.44	60.0%	60.0%	100.0%
211105 Missions staff salaries	0.30	0.15	0.15	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.01	0.01	0.01	50.1%	50.1%	100.0%
213001 Medical expenses (To employees)	0.03	0.01	0.01	50.0%	50.0%	100.0%
221003 Staff Training	0.00	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	0.86	0.86	0.86	100.0%	100.0%	100.0%
223005 Electricity	0.04	0.02	0.02	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.03	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.04	0.02	0.02	50.0%	50.0%	100.0%
227002 Travel abroad	0.08	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.01	0.01	0.01	50.0%	50.0%	100.0%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.33	1.69	1.69	72.8%	72.8%	100.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.33	1.69	1.69	72.8%	72.8%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Khartoum	2.28	1.64	1.64	72.2%	72.2%	100.0%

Vote:223 Mission in Sudan

QUARTER 2: Highlights of Vote Performance

<i>Development Projects</i>						
0405 Strengthening Mission in Sudan	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.33	1.69	1.69	72.8%	72.8%	100.0%

Vote:224 Mission in France

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.951	0.476	0.476	0.474	50.0%	49.8%	99.6%
	Non Wage	4.215	2.813	2.813	2.685	66.7%	63.7%	95.5%
Dev.	GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		5.166	3.288	3.288	3.159	63.7%	61.1%	96.1%
Total GoU+Ext Fin (MTEF)		5.166	3.288	3.288	3.159	63.7%	61.1%	96.1%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		5.166	3.288	3.288	3.159	63.7%	61.1%	96.1%
A.I.A Total		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		5.166	3.288	3.288	3.159	63.7%	61.1%	96.1%
Total Vote Budget Excluding Arrears		5.166	3.288	3.288	3.159	63.7%	61.1%	96.1%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	5.17	3.29	3.16	63.7%	61.1%	96.1%
Total for Vote	5.17	3.29	3.16	63.7%	61.1%	96.1%

Matters to note in budget execution

The mission is facing dire shortfalls on fixed costs and other crucial item codes needed to carry out commercial diplomacy. An increase in our budget threshold will go a long way in executing our budget efficiently and effectively.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.128 Bn Shs	<i>SubProgramme/Project :01 Headquarters Paris</i>
Reason:	
Rent was front-loaded in the Quarter of 1 And 2. The unspent amount relates to rents for Quarter 3 and Quarter 4. Instalments are due in quarter 3 for medical expenses insurance scheme	
The bulk of unspent balances are as a result firstly, rents. this is because at the onset of the financial year we had paid rents six months in advance and they will be due in the next Quater (3) for FY 2016/17. Secondly medical expenses insurance instalments are also due in Quater 3 thus the result of the bulk of unspent balances	
<i>(ii) Expenditures in excess of the original approved budget</i>	

Vote:224 Mission in France

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

Cooperation framework :

The Head of Mission met H.E. Oubi Bahir, Representative of Front Polisario (Western Sahari) in France.

The Head of Mission meet with the Director of Africa/Indian Ocean, Mr. Rémi Maréchaux

The Mission attended the Africa Group Plenary Meeting

The Head of Mission attended a Reception on the occasion of the 54th Independence Anniversary of the Republic of Kenya.

Promotion of trade tourism and investment:

The Mission participated at an Invented City Forum by EXPO 2022 Poland

The Head of Mission attended a Classic and Folkloric and Traditional Music Concert on the occasion of the celebration of the settlement of the Germans in the Southern Cauca at the invitation of H.E. Abulfas Garayev, Minister of Culture and Tourism of the Republic of Azerbaijan and H.E. Anar Karinov, Ambassador and Permanent Delegate of Azerbaijan to UNESCO.

The Mission participated at an Invented City Forum by EXPO 2022 Poland

HOM attended a Reception on the occasion of the 54th Independence Anniversary of the Republic of Kenya.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.17	3.29	3.16	63.7%	61.1%	96.1%
<i>Class: Outputs Provided</i>	<i>5.17</i>	<i>3.29</i>	<i>3.16</i>	<i>63.7%</i>	<i>61.1%</i>	<i>96.1%</i>
165201 Cooperation frameworks	3.01	1.75	2.18	58.1%	72.4%	124.5%
165202 Consulars services	0.51	0.74	0.63	144.6%	124.5%	86.1%
165204 Promotion of trade, tourism, education, and investment	1.64	0.80	0.34	48.6%	20.8%	42.8%
Total for Vote	5.17	3.29	3.16	63.7%	61.1%	96.1%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>5.17</i>	<i>3.29</i>	<i>3.16</i>	<i>63.7%</i>	<i>61.1%</i>	<i>96.1%</i>
211103 Allowances	1.28	0.69	0.67	53.9%	51.9%	96.2%

Vote:224 Mission in France

QUARTER 2: Highlights of Vote Performance

211105 Missions staff salaries	0.95	0.48	0.47	50.0%	49.8%	99.6%
212201 Social Security Contributions	0.12	0.06	0.06	50.0%	50.1%	100.3%
213001 Medical expenses (To employees)	0.11	0.06	0.05	50.0%	40.4%	80.8%
213002 Incapacity, death benefits and funeral expenses	0.01	0.00	0.00	50.0%	39.1%	78.2%
221001 Advertising and Public Relations	0.04	0.02	0.02	50.0%	50.1%	100.3%
221002 Workshops and Seminars	0.04	0.02	0.02	50.0%	50.1%	100.2%
221005 Hire of Venue (chairs, projector, etc)	0.01	0.00	0.29	50.0%	4,823.2%	9,646.4%
221006 Commissions and related charges	0.01	0.00	0.00	50.0%	49.6%	99.2%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	38.8%	77.5%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	48.3%	96.6%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	49.0%	97.9%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.01	50.0%	34.8%	69.6%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	49.3%	98.6%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	0.0%	0.0%
221017 Subscriptions	0.02	0.01	0.01	50.0%	42.3%	84.6%
222001 Telecommunications	0.07	0.04	0.04	50.0%	51.0%	101.9%
222002 Postage and Courier	0.03	0.01	0.01	50.0%	33.8%	67.5%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	50.0%	43.1%	86.3%
223001 Property Expenses	0.10	0.05	0.05	50.0%	49.4%	98.7%
223002 Rates	0.04	0.02	0.02	50.0%	49.6%	99.2%
223003 Rent – (Produced Assets) to private entities	1.41	1.36	0.93	96.3%	66.0%	68.5%
223004 Guard and Security services	0.04	0.02	0.10	50.0%	244.0%	487.9%
223005 Electricity	0.02	0.01	0.01	50.0%	49.1%	98.2%
223006 Water	0.02	0.01	0.01	50.0%	35.7%	71.4%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.10	0.05	0.05	50.0%	48.5%	97.1%
226001 Insurances	0.10	0.05	0.05	50.0%	50.0%	100.0%
227001 Travel inland	0.06	0.03	0.03	53.6%	50.7%	94.7%
227002 Travel abroad	0.18	0.09	0.09	50.0%	49.7%	99.4%
227003 Carriage, Haulage, Freight and transport hire	0.21	0.11	0.11	50.0%	50.2%	100.4%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	47.2%	94.4%
228001 Maintenance - Civil	0.02	0.01	0.01	50.0%	50.3%	100.6%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	44.8%	89.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.04	0.02	0.02	50.0%	49.9%	99.7%
Total for Vote	5.17	3.29	3.16	63.7%	61.1%	96.1%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	5.17	3.29	3.16	63.7%	61.1%	96.1%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Paris	5.17	3.29	3.16	63.7%	61.1%	96.1%
Total for Vote	5.17	3.29	3.16	63.7%	61.1%	96.1%

Vote:225 Mission in Germany

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.927	0.463	0.463	0.465	50.0%	50.2%	100.5%
	Non Wage	3.654	1.863	1.863	1.737	51.0%	47.5%	93.3%
Dev.	GoU	0.200	0.200	0.200	0.035	100.0%	17.5%	17.3%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		4.781	2.526	2.526	2.237	52.8%	46.8%	88.6%
Total GoU+Ext Fin (MTEF)		4.781	2.526	2.526	2.237	52.8%	46.8%	88.6%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		4.781	2.526	2.526	2.237	52.8%	46.8%	88.6%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		4.781	2.526	2.526	2.237	52.8%	46.8%	88.6%
Total Vote Budget Excluding Arrears		4.781	2.526	2.526	2.237	52.8%	46.8%	88.6%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	4.78	2.53	2.24	52.8%	46.8%	88.6%
Total for Vote	4.78	2.53	2.24	52.8%	46.8%	88.6%

Matters to note in budget execution

Loss of poundage significantly affects our budget and planned activities.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.125 Bn Shs	<i>SubProgramme/Project :01 Headquarters Berlin</i>
Reason:	Committed for 3Q Funds forwarded to the next Quarter to enable monthly payments and completion of the procurement process.
0.165 Bn Shs	<i>SubProgramme/Project :0926 Strengthening Mission in Germany</i>

Vote:225 Mission in Germany

QUARTER 2: Highlights of Vote Performance

Reason: Final payment will be paid upon delivery of the Vehicle Procurement process still ongoing for furniture, fixtures, machinery and equipment.
These are the Taxes receivables on the transport equipment.
(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.203	% Budget Spent: #Error

Performance highlights for Half-Year

Hosted our national day for the first time since 2006

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.78	2.53	2.24	52.8%	46.8%	88.6%
Class: Outputs Provided	4.58	2.33	2.20	50.8%	48.1%	94.7%
165201 Cooperation frameworks	3.19	1.62	1.56	50.8%	49.0%	96.5%
165202 Consulars services	1.12	0.56	0.49	49.6%	43.9%	88.4%
165204 Promotion of trade, tourism, education, and investment	0.27	0.15	0.15	55.5%	55.1%	99.2%
Class: Capital Purchases	0.20	0.20	0.03	100.0%	17.3%	17.3%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.03	100.0%	17.3%	17.3%
Total for Vote	4.78	2.53	2.24	52.8%	46.8%	88.6%

Table V3.2: 2017/18 GoU Expenditure by Item

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	4.58	2.33	2.20	50.8%	48.1%	94.7%
211103 Allowances	1.10	0.57	0.57	51.9%	51.9%	100.0%
211105 Missions staff salaries	0.93	0.46	0.47	50.0%	50.2%	100.5%
212201 Social Security Contributions	0.15	0.07	0.08	50.0%	51.4%	102.9%
213001 Medical expenses (To employees)	0.17	0.09	0.09	50.0%	50.1%	100.2%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	49.5%	99.0%
221002 Workshops and Seminars	0.12	0.06	0.01	50.0%	8.0%	15.9%

Vote:225 Mission in Germany

QUARTER 2: Highlights of Vote Performance

221003 Staff Training	0.01	0.00	0.00	50.0%	26.8%	53.7%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	0.0%	0.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	50.0%	17.0%	34.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	48.4%	96.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	43.5%	87.0%
221012 Small Office Equipment	0.01	0.00	0.00	50.0%	0.0%	0.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	133.9%	267.7%
222001 Telecommunications	0.10	0.04	0.03	39.4%	28.4%	72.0%
222002 Postage and Courier	0.01	0.01	0.01	50.0%	41.8%	83.7%
222003 Information and communications technology (ICT)	0.03	0.02	0.00	50.0%	12.2%	24.4%
223001 Property Expenses	0.02	0.01	0.01	50.0%	50.0%	100.1%
223003 Rent – (Produced Assets) to private entities	1.17	0.62	0.63	53.1%	53.7%	101.3%
223004 Guard and Security services	0.05	0.01	0.01	28.8%	29.1%	101.0%
223005 Electricity	0.03	0.02	0.01	50.0%	36.4%	72.8%
223006 Water	0.01	0.00	0.00	50.0%	41.2%	82.4%
225001 Consultancy Services- Short term	0.04	0.02	0.02	50.0%	44.3%	88.6%
226001 Insurances	0.04	0.02	0.01	50.0%	29.4%	58.8%
227001 Travel inland	0.23	0.12	0.12	51.8%	51.6%	99.8%
227002 Travel abroad	0.16	0.08	0.07	50.0%	42.4%	84.7%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.02	50.0%	26.7%	53.5%
227004 Fuel, Lubricants and Oils	0.03	0.02	0.01	50.0%	36.3%	72.6%
228002 Maintenance - Vehicles	0.01	0.00	0.00	25.0%	21.5%	86.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.00	0.00	0.00	25.0%	24.3%	97.1%
Class: Capital Purchases	0.20	0.20	0.03	100.0%	17.3%	17.3%
312201 Transport Equipment	0.20	0.20	0.03	100.0%	17.3%	17.3%
Total for Vote	4.78	2.53	2.24	52.8%	46.8%	88.6%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	4.78	2.53	2.24	52.8%	46.8%	88.6%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Berlin	4.58	2.33	2.20	50.8%	48.1%	94.7%
<i>Development Projects</i>						
0926 Strengthening Mission in Germany	0.20	0.20	0.03	100.0%	17.3%	17.3%
Total for Vote	4.78	2.53	2.24	52.8%	46.8%	88.6%

Vote:226 Mission in Iran

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.407	0.204	0.204	0.204	50.0%	50.0%	100.0%
	Non Wage	2.159	1.064	1.724	1.724	79.8%	79.8%	100.0%
Dev.	GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.567	1.268	1.928	1.928	75.1%	75.1%	100.0%
Total GoU+Ext Fin (MTEF)		2.567	1.268	1.928	1.928	75.1%	75.1%	100.0%
	Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.567	1.268	1.928	1.928	75.1%	75.1%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.567	1.268	1.928	1.928	75.1%	75.1%	100.0%
Total Vote Budget Excluding Arrears		2.567	1.268	1.928	1.928	75.1%	75.1%	100.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.57	1.93	1.93	75.1%	75.1%	100.0%
Total for Vote	2.57	1.93	1.93	75.1%	75.1%	100.0%

Matters to note in budget execution

1. Insufficient funding to carry out key priority areas. 85% of our funds cater for fixed and periodic expenses, and thus operational funds are limited. In addition the mission was not funded to carry out Commercial Diplomacy yet Uganda needs to take advantage of the Post-Sanctions era as the economy is now fully open to foreign countries to do serious business
2. No funding provided for cross cutting issues like HIV / AIDS, Gender and environment
3. Communication challenges like delayed and or no feedback from the relevant stakeholders in Uganda

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:226 Mission in Iran

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

During the 2nd Quarter FY 2017/18, the Embassy registered the following achievements;

1. The Embassy officials held meetings with a delegation from Ghodisnoo Engineering Consultancy who won a consultancy tender and are now in Uganda to finalise the project with Uganda Telecommunications Company Ltd.
2. The embassy continued to engage in various discussions with the leadership of Mostazafan Foundation, the Investment arm of the Iranian Government and facilitated their visit to Uganda where they met with various stakeholders in different investment fields of Petroleum and Gas, Construction, Agriculture, Tourism, among others. Discussions between both sides are still ongoing on the implementation of the agreed decisions.
3. The Embassy also held discussions with Ghatran Kaveh Co. (Motor Oil Manufacturing Co.) interested in exporting quality oil products to Uganda in the shorter term and also establishing a factory in Uganda in the long term. A team from the Oil Company is expected to visit Uganda to hold talks with relevant partners on the way forward.
4. Continued to mobilize for trade, tourism and investment opportunities in Pakistan where draft MoUs on cooperation in Agriculture were agreed upon and now the Mission is waiting for the final input from the Ministry of Agriculture.
5. The embassy continued to coordinate with officials from the New Generation Power International Co. (NGPI), the Uganda Investment Authority and the Uganda Ministry of Energy in regard to Solar Energy Investment. Negotiations for the proposed MOU and Plan of Action are still in place. In this regard, the MOU for the Solar Energy (200MW), the Hydro Power (200MW) and the Thermal (450MW) Projects Investment in Uganda by the NGPI Co. is currently under serious consideration by the Uganda Investment Authority and the Uganda Ministry of Energy.
6. Successfully engaged the Iranian Government to include Uganda as one of the countries to benefit from its new policy to undertake/invest in commercial agricultural projects abroad to feed its growing population. In this regard, the Embassy officials met with Mostazafan Foundation, an Investment branch of the Iranian Government and the Foundation technical team is ready to finalize cooperation in Agriculture.
7. Followed up discussions with the Aras Daryanavardan Int'l Co. regarding importation of livestock (cows) from Uganda. Arrangements are still underway.
8. The Embassy continued to hold meetings with Aras Daryanavardan Trading Co. The company is in final stages to import livestock animals (cows) and coffee from Uganda. Coordination and arrangements for the company officials to visit Uganda are still underway.
9. Maintained the engagement with the Iranian Doctors without borders' vetted by Iranian MoFA, who agreed to fund the implementation of Phase II (Management) of the Police Health Centre project.
10. Issued several visas to Iranians and Pakistanis travelling to Uganda.
11. The Embassy also handled various Ugandans in distress including two Ugandans in Iranian prisons.
12. The Embassy officials represented Uganda at various diplomatic functions.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.57	1.93	1.93	75.1%	75.1%	100.0%
<i>Class: Outputs Provided</i>	<i>2.57</i>	<i>1.93</i>	<i>1.93</i>	<i>75.1%</i>	<i>75.1%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.99	1.34	1.34	67.6%	67.6%	100.0%
165202 Consulars services	0.28	0.29	0.29	101.5%	101.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.29	0.30	0.30	100.4%	100.4%	100.0%
Total for Vote	2.57	1.93	1.93	75.1%	75.1%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:226 Mission in Iran

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	2.57	1.93	1.93	75.1%	75.1%	100.0%
211103 Allowances	0.71	0.88	0.88	123.3%	123.3%	100.0%
211105 Missions staff salaries	0.41	0.20	0.20	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.07	0.09	0.09	122.5%	122.5%	100.0%
213001 Medical expenses (To employees)	0.04	0.04	0.04	122.5%	122.5%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	74.4%	74.4%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	111.7%	111.7%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	122.5%	122.5%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	122.5%	122.5%	100.0%
221018 Exchange losses/ gains	0.00	0.00	0.00	0.0%	0.0%	100.0%
222001 Telecommunications	0.02	0.03	0.03	122.5%	122.5%	100.0%
222002 Postage and Courier	0.01	0.01	0.01	122.5%	122.5%	100.0%
222003 Information and communications technology (ICT)	0.02	0.02	0.02	122.5%	122.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.98	0.23	0.23	23.8%	23.8%	100.0%
223004 Guard and Security services	0.00	0.00	0.00	125.0%	125.0%	100.0%
223005 Electricity	0.01	0.02	0.02	123.3%	123.3%	100.0%
223006 Water	0.00	0.01	0.01	123.6%	123.6%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.01	0.01	123.5%	123.5%	100.0%
224004 Cleaning and Sanitation	0.00	0.00	0.00	122.5%	122.5%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.00	0.00	0.00	122.5%	122.5%	100.0%
226001 Insurances	0.01	0.01	0.01	122.5%	122.5%	100.0%
227001 Travel inland	0.07	0.08	0.08	123.9%	123.9%	100.0%
227002 Travel abroad	0.15	0.18	0.18	123.2%	123.2%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.00	0.04	0.04	3.8%	3.8%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	108.3%	108.3%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	124.2%	124.2%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.01	110.5%	110.5%	100.0%
Total for Vote	2.57	1.93	1.93	75.1%	75.1%	100.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.57	1.93	1.93	75.1%	75.1%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Tehran	2.57	1.93	1.93	75.1%	75.1%	100.0%
Total for Vote	2.57	1.93	1.93	75.1%	75.1%	100.0%

Vote:227 Mission in Russia

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.332	0.166	0.166	0.166	50.0%	50.0%	100.0%
	Non Wage	2.718	1.896	1.896	1.896	69.8%	69.8%	100.0%
Dev.	GoU	0.150	0.075	0.075	0.000	50.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.200	2.137	2.137	2.062	66.8%	64.4%	96.5%
Total GoU+Ext Fin (MTEF)		3.200	2.137	2.137	2.062	66.8%	64.4%	96.5%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.200	2.137	2.137	2.062	66.8%	64.4%	96.5%
A.I.A Total		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.200	2.137	2.137	2.062	66.8%	64.4%	96.5%
Total Vote Budget Excluding Arrears		3.200	2.137	2.137	2.062	66.8%	64.4%	96.5%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.20	2.14	2.06	66.8%	64.4%	96.5%
Total for Vote	3.20	2.14	2.06	66.8%	64.4%	96.5%

Matters to note in budget execution

Although, the Mission was able to pay Foreign Service Allowances, local staff salaries had a shortfall of 39,543,962/=

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.075 Bn Shs	<i>SubProgramme/Project :0928 Strengthening Mission in Russia</i>
Reason: Procurement process going onStill waiting for more funds hence procurement requisition form not yet signed. FUNDS NOT ENOUGH TO PROCURE A VEHICLE	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:227 Mission in Russia

QUARTER 2: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 2.062	% Budget Spent: #Error

Performance highlights for Half-Year

During Quarter Two FY 2017/18, the Mission registered the following key achievements;

1. Participated in the Inter- Ministerial consultation meetings between the Ministry of Foreign Affairs of Uganda and the Russian Federation to strengthen bilateral relations between the two countries
2. Participated in the first session of the intergovernmental Commission on Economic, Science and Technical Cooperation between the Republic of Uganda and the Russian Federation in Kampala from 11-13 October 2017. It was agreed that a Uganda delegation comprising of government officials and the private sector will visit St Petersburg in May 2018.
3. Hosted a reception to celebrate the 55th Independence anniversary and enhance Uganda's Image in Moscow.
4. Engaged the Chairman of St Petersburg Government Committee for External Relations and the Mayor of the City of Sochi on cooperation in areas of cultural exchange, trade, investment and tourism among others.
5. Maintained an up-to-date Mission Website.
6. Created awareness of Ugandan Exports during the Russian Exports & Investment Fair 2017 in Moscow.
7. Held meetings with officials of the Chambers of Commerce in Moscow, Sochi and St. Petersburg cities to disseminate information about the investment opportunities and bankable projects available in Uganda.
8. Created awareness about the tourism assets in Uganda at the Peoples Friendship University exhibition in Moscow.
9. The Mission managed to; Issue 76 Visas, Certify 4 Documents and Handle 1 Passport Renewal
10. Facilitated Uganda delegations as follows; The Parliamentary delegation that traveled to St Petersburg to attend the 137th IPU Assembly from 14 to 18 October 2017, and the delegation that traveled to Moscow for the Inter- Ministerial consultation meetings between the Ministry of Foreign Affairs of Uganda and The Russian Federation.
11. The Mission continued to identify and register Ugandans living in the Russian Federation
12. The Mission also requested the Government of Russia's support in Uganda's efforts to acquire property in Moscow.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.20	2.14	2.06	66.8%	64.4%	96.5%
<i>Class: Outputs Provided</i>	3.05	2.06	2.06	67.6%	67.6%	100.0%
165201 Cooperation frameworks	2.29	1.50	1.50	65.4%	65.4%	100.0%
165202 Consulars services	0.52	0.40	0.40	78.5%	78.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.24	0.16	0.16	65.1%	65.1%	100.0%
<i>Class: Capital Purchases</i>	0.15	0.08	0.00	50.0%	0.0%	0.0%
165272 Government Buildings and Administrative Infrastructure	0.15	0.08	0.00	50.0%	0.0%	0.0%
Total for Vote	3.20	2.14	2.06	66.8%	64.4%	96.5%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:227 Mission in Russia

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.05	2.06	2.06	67.6%	67.6%	100.0%
211103 Allowances	1.18	0.62	0.62	52.5%	52.5%	100.0%
211105 Missions staff salaries	0.33	0.17	0.17	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.05	0.02	0.02	40.3%	40.3%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	100.0%	100.0%	100.0%
221009 Welfare and Entertainment	0.03	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.01	0.01	100.0%	100.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	41.1%	41.1%	100.0%
221017 Subscriptions	0.00	0.00	0.00	46.7%	46.7%	100.0%
222001 Telecommunications	0.03	0.02	0.02	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.00	0.00	0.00	100.2%	100.2%	100.0%
223001 Property Expenses	0.00	0.00	0.00	44.6%	44.6%	100.0%
223003 Rent – (Produced Assets) to private entities	1.15	1.10	1.10	95.8%	95.8%	100.0%
223005 Electricity	0.03	0.01	0.01	50.0%	50.0%	100.0%
223006 Water	0.00	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.00	0.00	0.00	45.8%	45.8%	100.0%
227001 Travel inland	0.01	0.00	0.00	65.1%	65.1%	100.0%
227002 Travel abroad	0.10	0.04	0.04	39.5%	39.5%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.06	0.03	0.03	47.2%	47.2%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	45.5%	45.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.02	0.00	0.00	18.8%	18.8%	100.0%
Class: Capital Purchases	0.15	0.08	0.00	50.0%	0.0%	0.0%
312201 Transport Equipment	0.15	0.08	0.00	50.0%	0.0%	0.0%
Total for Vote	3.20	2.14	2.06	66.8%	64.4%	96.5%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.20	2.14	2.06	66.8%	64.4%	96.5%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Moscow	3.05	2.06	2.06	67.6%	67.6%	100.0%
<i>Development Projects</i>						
0928 Strengthening Mission in Russia	0.15	0.08	0.00	50.0%	0.0%	0.0%
Total for Vote	3.20	2.14	2.06	66.8%	64.4%	96.5%

Vote:228 Mission in Canberra

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.607	0.303	0.152	0.152	25.0%	25.0%	100.0%
	Non Wage	3.214	1.576	1.352	1.352	42.1%	42.1%	100.0%
Dev.	GoU	0.083	0.083	0.083	0.033	100.0%	39.8%	39.8%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.904	1.963	1.586	1.536	40.6%	39.4%	96.8%
Total GoU+Ext Fin (MTEF)		3.904	1.963	1.586	1.536	40.6%	39.4%	96.8%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.904	1.963	1.586	1.536	40.6%	39.4%	96.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.904	1.963	1.586	1.536	40.6%	39.4%	96.8%
Total Vote Budget Excluding Arrears		3.904	1.963	1.586	1.536	40.6%	39.4%	96.8%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.90	1.59	1.54	40.6%	39.4%	96.8%
Total for Vote	3.90	1.59	1.54	40.6%	39.4%	96.8%

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.050 Bn Shs	<i>SubProgramme/Project :0929 Strengthening Mission in Canberra</i>
Reason: The Nav Server is yet to be procured The mission server is yet to be procured	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

V3: Details of Releases and Expenditure

Vote:228 Mission in Canberra

QUARTER 2: Highlights of Vote Performance

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.90	1.59	1.54	40.6%	39.4%	96.8%
Class: Outputs Provided	3.82	1.50	1.50	39.3%	39.3%	100.0%
165201 Cooperation frameworks	2.98	1.23	1.23	41.3%	41.3%	100.0%
165202 Consular services	0.62	0.18	0.18	29.5%	29.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.23	0.09	0.09	40.6%	40.6%	100.0%
Class: Capital Purchases	0.08	0.08	0.03	100.0%	39.8%	39.8%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.00	0.08	0.03	8.3%	3.3%	39.8%
165276 Purchase of Office and ICT Equipment, including Software	0.05	0.00	0.00	0.0%	0.0%	0.0%
165278 Purchase of Furniture and fixtures	0.03	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.90	1.59	1.54	40.6%	39.4%	96.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.82	1.50	1.50	39.3%	39.3%	100.0%
211103 Allowances	1.10	0.53	0.53	48.4%	48.4%	100.0%
211105 Missions staff salaries	0.61	0.15	0.15	25.0%	25.0%	100.0%
212201 Social Security Contributions	0.09	0.04	0.04	42.6%	42.6%	100.0%
213001 Medical expenses (To employees)	0.17	0.09	0.09	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.05	0.01	0.01	25.0%	25.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.02	0.02	25.0%	25.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.01	0.01	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.01	0.01	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.08	0.04	0.04	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	25.0%	25.0%	100.0%
222001 Telecommunications	0.07	0.04	0.04	50.0%	50.0%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	47.5%	47.5%	100.0%
223003 Rent – (Produced Assets) to private entities	0.88	0.27	0.27	31.0%	31.0%	100.0%
223004 Guard and Security services	0.01	0.00	0.00	33.3%	33.3%	100.0%
223005 Electricity	0.10	0.03	0.03	35.1%	35.1%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.02	0.01	0.01	37.5%	37.5%	100.0%
227001 Travel inland	0.20	0.10	0.10	47.5%	47.5%	100.0%
227002 Travel abroad	0.11	0.05	0.05	47.5%	47.5%	100.0%

Vote:228 Mission in Canberra

QUARTER 2: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.08	0.04	0.04	50.0%	50.0%	100.0%
227004 Fuel, Lubricants and Oils	0.05	0.02	0.02	42.8%	42.8%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	35.0%	35.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	50.0%	100.0%
<i>Class: Capital Purchases</i>	0.08	0.08	0.03	100.0%	39.8%	39.8%
312202 Machinery and Equipment	0.05	0.05	0.00	100.0%	0.0%	0.0%
312203 Furniture & Fixtures	0.03	0.03	0.03	100.0%	100.0%	100.0%
Total for Vote	3.90	1.59	1.54	40.6%	39.4%	96.8%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.90	1.59	1.54	40.6%	39.4%	96.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Canberra	3.82	1.50	1.50	39.3%	39.3%	100.0%
<i>Development Projects</i>						
0929 Strengthening Mission in Canberra	0.08	0.08	0.03	100.0%	39.8%	39.8%
Total for Vote	3.90	1.59	1.54	40.6%	39.4%	96.8%

Vote:229 Mission in Juba

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.423	0.212	0.212	0.212	50.0%	50.0%	100.0%
	Non Wage	3.077	1.528	1.528	1.528	49.7%	49.7%	100.0%
Dev.	GoU	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.500	1.740	1.740	1.740	49.7%	49.7%	100.0%
Total GoU+Ext Fin (MTEF)		3.500	1.740	1.740	1.740	49.7%	49.7%	100.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.500	1.740	1.740	1.740	49.7%	49.7%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.500	1.740	1.740	1.740	49.7%	49.7%	100.0%
Total Vote Budget Excluding Arrears		3.500	1.740	1.740	1.740	49.7%	49.7%	100.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.50	1.74	1.74	49.7%	49.7%	100.0%
Total for Vote	3.50	1.74	1.74	49.7%	49.7%	100.0%

Matters to note in budget execution

The Embassy continues to encounter various challenges including:-

1. Spiraling inflation in the republic of South Sudan which has distorted the spending targets and reduced the real value of funds released to the Embassy.
2. Insecurity in the country curtails the Mission's efforts of extending services to Ugandans in living in areas outside Juba.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:229 Mission in Juba

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

During the Q2 FY 2017/18, the Mission registered the following key achievements;

1. Participated in the IGAD Council of Ministers of Foreign Affairs' pre-revitalization forum, 13th to 14th October 2017 which aimed at mapping and consulting key stakeholders to bring peace to South Sudan.
2. Attend JMEC meetings and plenary sessions to evaluate progress of implementation of Agreement on Resolution of Conflict in South Sudan (ARCSS).
3. Participated in Phase 1 revitalization forum at AUC headquarters in Addis Ababa from 14th November – 22nd December, 2017 during which a Session of Hostilities Agreement and its implementation matrix were signed.
4. Engaged Uganda Senior Security Officials i.e CDF, Director General ISO in highlighting and resolving bilateral security challenges between Uganda and South Sudan.
5. Participated in a border demarcation workshop on issues of border community sensitization, budget and resource mobilization in preparation of the border demarcation exercise between Uganda and South Sudan.
6. Participated in the 36th meeting of the EAC Council of Ministers from 27th November to 2nd December, 2017 at the Imperial Royale Hotel in Kampala. The meeting was geared toward Enhancing Socio - Economic Development for Deeper Integration of the Community.
7. Followed up on Memorandum of understanding(MoU) between Uganda and South Sudan specifically on extension of power to south Sudan border towns of Kaya, Kojokegi and as well as a MoU on road connectivity to South Sudan which will boost economic activities between the two countries
8. Continued to pursue various unpaid trader's claims with the Government of South Sudan.
9. Provided protocol services to all Ugandan delegations visiting South Sudan.
10. Handles various cases of Ugandans in distress
11. Facilitated 186 Ugandans with certificates of Identity
12. Certified 41 documents issued by various Institutions in Uganda
13. Issued a total of 723 Visas to South Sudanese travelling to Uganda.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.50	1.74	1.74	49.7%	49.7%	100.0%
<i>Class: Outputs Provided</i>	<i>3.50</i>	<i>1.74</i>	<i>1.74</i>	<i>49.7%</i>	<i>49.7%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.22	0.92	0.92	41.2%	41.2%	100.0%
165202 Consulars services	0.57	0.40	0.40	69.5%	69.5%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.71	0.43	0.43	60.3%	60.3%	100.0%
Total for Vote	3.50	1.74	1.74	49.7%	49.7%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>3.50</i>	<i>1.74</i>	<i>1.74</i>	<i>49.7%</i>	<i>49.7%</i>	<i>100.0%</i>
211103 Allowances	0.97	0.71	0.71	72.6%	72.6%	100.0%
211105 Missions staff salaries	0.42	0.21	0.21	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	0.00	0.00	0.00	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.00	0.00	50.0%	50.0%	100.0%

Vote:229 Mission in Juba

QUARTER 2: Highlights of Vote Performance

221002 Workshops and Seminars	0.01	0.00	0.00	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.03	0.01	0.01	32.0%	32.0%	100.0%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.03	0.01	0.01	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.05	0.02	0.02	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.44	0.51	0.51	35.0%	35.0%	100.0%
223004 Guard and Security services	0.06	0.03	0.03	50.0%	50.0%	100.0%
223005 Electricity	0.08	0.04	0.04	50.0%	50.0%	100.0%
223006 Water	0.04	0.02	0.02	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	50.0%	100.0%
227001 Travel inland	0.03	0.01	0.01	16.7%	16.7%	100.0%
227002 Travel abroad	0.09	0.05	0.05	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	0.08	0.04	0.04	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	50.0%	50.0%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.03	0.01	0.01	50.0%	50.0%	100.0%
Total for Vote	3.50	1.74	1.74	49.7%	49.7%	100.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.50	1.74	1.74	49.7%	49.7%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Juba	3.50	1.74	1.74	49.7%	49.7%	100.0%
Total for Vote	3.50	1.74	1.74	49.7%	49.7%	100.0%

Vote:230 Mission in Abu Dhabi

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.503	0.251	0.378	0.378	75.3%	75.3%	100.0%
	Non Wage	2.797	2.219	2.092	2.092	74.8%	74.8%	100.0%
Dev.	GoU	0.140	0.140	0.140	0.140	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.440	2.610	2.610	2.610	75.9%	75.9%	100.0%
Total GoU+Ext Fin (MTEF)		3.440	2.610	2.610	2.610	75.9%	75.9%	100.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.440	2.610	2.610	2.610	75.9%	75.9%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.440	2.610	2.610	2.610	75.9%	75.9%	100.0%
Total Vote Budget Excluding Arrears		3.440	2.610	2.610	2.610	75.9%	75.9%	100.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.44	2.61	2.61	75.9%	75.9%	100.0%
Total for Vote	3.44	2.61	2.61	75.9%	75.9%	100.0%

Matters to note in budget execution

1. MOFA should first strengthen the Mission in Abu Dhabi both financially and with personnel before opening up a consulate in Dubai.
2. Passport making machine is necessary as the number of Ugandans in the region is now over 60,000.
3. Timely flow of information is needed to enable the Embassy fast track clearance of VIP facilities.
4. The VIPs need to pay for the facility as it impacts on the meager Embassy resources.
5. MOFA & MFPED need to coordinate on posting and reporting of new officers.
6. Budget Shortfall

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

Vote:230 Mission in Abu Dhabi

QUARTER 2: Highlights of Vote Performance

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 2.470	% Budget Spent: #Error

Performance highlights for Half-Year

1. Discussions advanced with Abu Dhabi Fund for Development to finance projects in Uganda in general including KCCA and rural Electrification project, Kalungu Component.

2 UAE firms shortlisted in Uganda for exploration concessions and Protocol services provided to VIPs including the HE The President and The Vice President, Rt. Hon Speaker of Parliament, Rt. Hon Prime Minister, Hon, Minister of Foreign Affairs totaling to 27 times this quarter.

3. The Mission continued to carry out its representational role by attending National functions, Diplomatic events, and official events and meetings with senior UAE Public and Private sector Authorities.

4. Signed Protection of investment agreements.

4. The Mission continued to carry out its representational role by attending National functions, Diplomatic events, and official events and meetings with senior UAE Public and Private sector Authorities.

5. Signed Protection of investment agreements.

6. Established discussions on labor cooperation framework

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.44	2.61	2.61	75.9%	75.9%	100.0%
<i>Class: Outputs Provided</i>	<i>3.30</i>	<i>2.47</i>	<i>2.47</i>	<i>74.9%</i>	<i>74.9%</i>	<i>100.0%</i>
165201 Cooperation frameworks	2.43	1.94	1.94	79.7%	79.7%	100.0%
165202 Consulars services	0.75	0.36	0.36	47.3%	47.3%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.11	0.17	0.17	154.4%	154.4%	100.0%

Vote:230 Mission in Abu Dhabi

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	0.14	0.14	0.14	100.0%	100.0%	100.0%
165277 Purchase of machinery	0.07	0.07	0.07	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	3.44	2.61	2.61	75.9%	75.9%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.30	2.47	2.47	74.9%	74.9%	100.0%
211103 Allowances	0.63	0.48	0.48	75.8%	75.8%	100.0%
211105 Missions staff salaries	0.50	0.38	0.38	75.3%	75.3%	100.0%
213001 Medical expenses (To employees)	0.17	0.19	0.19	114.6%	114.6%	100.0%
221001 Advertising and Public Relations	0.03	0.01	0.01	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	45.1%	45.1%	100.0%
221009 Welfare and Entertainment	0.02	0.01	0.01	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	50.0%	100.0%
221017 Subscriptions	0.01	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.05	0.05	48.8%	48.8%	100.0%
222002 Postage and Courier	0.02	0.01	0.01	54.1%	54.1%	100.0%
223001 Property Expenses	0.03	0.01	0.01	45.8%	45.8%	100.0%
223003 Rent – (Produced Assets) to private entities	0.96	0.88	0.88	91.8%	91.8%	100.0%
223005 Electricity	0.07	0.03	0.03	43.2%	43.2%	100.0%
223006 Water	0.01	0.01	0.01	50.0%	50.0%	100.0%
223901 Rent – (Produced Assets) to other govt. units	0.41	0.21	0.21	51.5%	51.5%	100.0%
227001 Travel inland	0.14	0.06	0.06	41.4%	41.4%	100.0%
227002 Travel abroad	0.10	0.04	0.04	41.4%	41.4%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.02	0.01	0.01	35.0%	35.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.06	0.06	354.5%	354.5%	100.0%
228002 Maintenance - Vehicles	0.04	0.01	0.01	38.2%	38.2%	100.0%
228004 Maintenance – Other	0.01	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.14	0.14	0.14	100.0%	100.0%	100.0%
312202 Machinery and Equipment	0.07	0.07	0.07	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.07	0.07	0.07	100.0%	100.0%	100.0%
Total for Vote	3.44	2.61	2.61	75.9%	75.9%	100.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

Vote:230 Mission in Abu Dhabi

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.44	2.61	2.61	75.9%	75.9%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Abu Dhabi	3.30	2.47	2.47	74.9%	74.9%	100.0%
<i>Development Projects</i>						
1124 Strengthening Abu Dhabi Mission	0.14	0.14	0.14	100.0%	100.0%	100.0%
Total for Vote	3.44	2.61	2.61	75.9%	75.9%	100.0%

Vote:231 Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.177	0.088	0.089	0.114	50.2%	64.4%	128.1%
	Non Wage	1.485	0.730	0.730	0.730	49.1%	49.1%	100.0%
Dev.	GoU	7.250	7.250	7.250	4.430	100.0%	61.1%	61.1%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		8.912	8.068	8.068	5.273	90.5%	59.2%	65.4%
Total GoU+Ext Fin (MTEF)		8.912	8.068	8.068	5.273	90.5%	59.2%	65.4%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		8.912	8.068	8.068	5.273	90.5%	59.2%	65.4%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		8.912	8.068	8.068	5.273	90.5%	59.2%	65.4%
Total Vote Budget Excluding Arrears		8.912	8.068	8.068	5.273	90.5%	59.2%	65.4%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	8.91	8.07	5.27	90.5%	59.2%	65.4%
Total for Vote	8.91	8.07	5.27	90.5%	59.2%	65.4%

Matters to note in budget execution

The was a budget shortfall in the following Lines;

- Mission Staff Salaries
- Foreign Service Allowances
- Rent
- Insurances (Medical and Motor Vehicles)
- Travel abroad.

MOFA posted a new Officer, grade III and this was done without a budget till now.

The Mission has been budgeting for sufficient Mission staff Salaries but it has not yet been availed

Movement in facilitating and attending various meetings like EAC, Great Lakes and Northern corridor is underfunded.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
2.820 Bn Shs	<i>SubProgramme/Project :1125 Strengthening Bujumbura Mission</i>

Vote:231 Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

Reason:

The Embassy foundation has been completed and construction works are on-going we hope by end of June 2018, the Building will be ready for roofing preparations.

A 60% Expenditure on the Construction of the Chancery budget has been spent on the project.

The Contractor and the Consultant are due to request for another 40% Payment, Constituting to 100% of the budget by 30th, June 2018.

The process of Approval of Architectural design Plans and Identifying the Constructor and Supervisor are on-going. Payments are done for every part of the work completed. Work must begin this year, after the approval of the Plan.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

- Construction of the Embassy Chancery begun
- We have purchased the Embassy Utility vehicle
- We have purchased Security equipment and Office Computers and accessories
- Coordinated and participated in the East African Jua Kali/ Kazi Ngumu Exhibition in Bujumbura
- Coordinated formalizing the relationships between various Burundi Schools and Uganda Ministry of Education and sports
- Issues Visas to Tourists and Entrepreneurs

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	8.91	8.07	5.27	90.5%	59.2%	65.4%
<i>Class: Outputs Provided</i>	<i>1.66</i>	<i>0.82</i>	<i>0.84</i>	<i>49.2%</i>	<i>50.7%</i>	<i>103.1%</i>
165201 Cooperation frameworks	1.26	0.68	0.70	53.8%	55.8%	103.7%
165202 Consular services	0.33	0.10	0.10	29.0%	29.0%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.07	0.05	0.05	61.5%	61.5%	100.0%
<i>Class: Capital Purchases</i>	<i>7.25</i>	<i>7.25</i>	<i>4.43</i>	<i>100.0%</i>	<i>61.1%</i>	<i>61.1%</i>
165272 Government Buildings and Administrative Infrastructure	7.08	7.23	4.41	102.1%	62.3%	61.0%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.15	0.00	0.00	0.0%	0.0%	0.0%
165277 Purchase of machinery	0.02	0.02	0.02	100.0%	93.5%	93.5%
Total for Vote	8.91	8.07	5.27	90.5%	59.2%	65.4%

Table V3.2: 2017/18 GoU Expenditure by Item

Vote:231 Mission in Bujumbura

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	1.66	0.82	0.84	49.2%	50.7%	103.1%
211103 Allowances	0.53	0.26	0.26	49.4%	49.4%	100.0%
211105 Missions staff salaries	0.18	0.09	0.11	50.2%	64.4%	128.1%
213001 Medical expenses (To employees)	0.01	0.01	0.01	99.0%	99.0%	100.0%
221001 Advertising and Public Relations	0.02	0.00	0.00	0.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	42.3%	42.3%	100.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	48.5%	48.5%	100.0%
221009 Welfare and Entertainment	0.05	0.01	0.01	17.0%	17.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.00	0.00	0.00	52.5%	52.5%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.02	0.00	0.00	23.7%	23.7%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	50.0%	100.0%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.02	0.00	0.00	16.7%	16.7%	100.0%
223003 Rent – (Produced Assets) to private entities	0.60	0.34	0.34	56.0%	56.0%	100.0%
223004 Guard and Security services	0.01	0.01	0.01	50.0%	50.0%	100.0%
223005 Electricity	0.01	0.01	0.01	117.6%	117.6%	100.0%
223006 Water	0.01	0.00	0.00	50.5%	50.5%	100.0%
226001 Insurances	0.01	0.01	0.01	100.0%	100.0%	100.0%
227001 Travel inland	0.02	0.01	0.01	58.3%	58.3%	100.0%
227002 Travel abroad	0.08	0.02	0.02	27.3%	27.3%	100.0%
227003 Carriage, Haulage, Freight and transport hire	0.03	0.01	0.01	42.8%	42.8%	100.0%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	48.0%	48.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.01	31.5%	31.5%	100.0%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	40.3%	40.3%	100.0%
Class: Capital Purchases	7.25	7.25	4.43	100.0%	61.1%	61.1%
312101 Non-Residential Buildings	7.08	7.08	4.25	100.0%	60.1%	60.1%
312201 Transport Equipment	0.15	0.15	0.16	100.0%	104.4%	104.4%
312202 Machinery and Equipment	0.02	0.02	0.02	100.0%	93.5%	93.5%
Total for Vote	8.91	8.07	5.27	90.5%	59.2%	65.4%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	8.91	8.07	5.27	90.5%	59.2%	65.4%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Bujumbura	1.66	0.82	0.84	49.2%	50.7%	103.1%
<i>Development Projects</i>						
1125 Strengthening Bujumbura Mission	7.25	7.25	4.43	100.0%	61.1%	61.1%
Total for Vote	8.91	8.07	5.27	90.5%	59.2%	65.4%

Vote:232 Consulate in Guangzhou

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.419	0.210	0.210	0.210	50.0%	50.0%	100.0%
	Non Wage	3.126	2.100	2.100	2.100	67.2%	67.2%	100.0%
Dev.	GoU	0.300	0.160	0.160	0.160	53.3%	53.3%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.845	2.470	2.470	2.470	64.2%	64.2%	100.0%
Total GoU+Ext Fin (MTEF)		3.845	2.470	2.470	2.470	64.2%	64.2%	100.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.845	2.470	2.470	2.470	64.2%	64.2%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.845	2.470	2.470	2.470	64.2%	64.2%	100.0%
Total Vote Budget Excluding Arrears		3.845	2.470	2.470	2.470	64.2%	64.2%	100.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.84	2.47	2.47	64.2%	64.2%	100.0%
Total for Vote	3.84	2.47	2.47	64.2%	64.2%	100.0%

Matters to note in budget execution

The Consulate continues to face;

1. Structural challenges especially with trade and tourism promotion, such as the quality and quantity of marketable product
2. Limited resources for effective representation in the Consular District
3. Staff capacity gaps especially for language and training on new financial management tools
4. High rental costs for the Chancery

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:232 Consulate in Guangzhou

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

For Quarter two FY 2017/18, the Consulate achieved the following;

1. Facilitated the visit of an Official Delegation to Mbarara led by Mr. Zhang Yufei, Vice Chairman of the Sanya City People's Congress, Hainan Province during which an Agreement on the Establishment of Sister-City Relationship between Sanya and Hainan was signed, to cooperate in areas of skills development, tourism, infrastructure development, agriculture, economy, trade, science, culture and education.
2. Held meetings with Mindray Bio-Medical Electronics Co. Ltd, to explore possibilities of entering cooperation arrangements with the Uganda Heart Institute, and later with the Ministry of Health to supply high-tech medical equipment to Uganda medical facilities. A meeting with Uganda Heart Institute and Ministry of Health was proposed during the week of 22 - 26 January, 2018 to discuss possible cooperation
3. Promoted Uganda's Investment opportunities at the 21st Century Maritime Silk Route - China Forum, organized by Guangdong Province in Zhuhai to promote outward Chinese Investment
4. Organized a Tourism Promotion Conference for Tour and Travel Operators in Shenzhen and showcased Uganda's tourist attractions, including cultural heritage.
5. Participated at the 122nd Canton Fair, with particular emphasis on the machinery phase, to identify appropriate machinery for Uganda's SMEs. A Database of companies with appropriate machinery for Uganda's SMEs was generated
6. Coordinated the Participation of UCDA and seven Ugandan coffee exporters in the 2017 Hainan Coffee Congress and Expo on sharing opportunities and practical cooperation in the Coffee sector.
7. Together with the Embassy in Beijing, the consulate also attended the 4th Conference on China-Africa Agricultural Cooperation, aimed at implementing the consensus of the Johannesburg FOCAC Summit on "accelerating agricultural cooperation between China and Africa, and discussing cooperative fields among governments, research institutes and financial institutions". The agreed Minutes were signed with the Hainan Department of Agriculture, to among other things: cooperate in coffee promotion; and in the Tropical Fruit Industry, especially exploring opportunities for trade in tropical fruits
8. Held a meeting with the management of Zhuhia Yuren Agricultural Aviation Co. Ltd with a view to learning and sharing experiences about drone irrigation and spray technology for agricultural development. The consulate shared this information with Ministry of Agriculture, Animal Husbandry and Fisheries accordingly.
9. The consulate issued 65 visas and Emergency Travel Documents and also addressed other Consular matters.
10. Jointly with the Embassy in Beijing, held a Diaspora Conference to mobilize them for national development, especially on how they can contribute to economic and commercial diplomacy
11. Secured approval of the preliminary Designs for the construction of a Chancery and Official Residence.
12. Drafted the First Strategic Plan for the Consulate for the period 2017/18 - 2019/20 to guide planning and implementation of Consulate's mandate.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.84	2.47	2.47	64.2%	64.2%	100.0%
<i>Class: Outputs Provided</i>	<i>3.54</i>	<i>2.31</i>	<i>2.31</i>	<i>65.2%</i>	<i>65.2%</i>	<i>100.0%</i>
165201 Cooperation frameworks	1.15	0.99	0.99	86.1%	86.1%	100.0%
165202 Consulars services	1.99	1.12	1.12	56.4%	56.4%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.40	0.19	0.19	48.4%	48.4%	100.0%
<i>Class: Capital Purchases</i>	<i>0.30</i>	<i>0.16</i>	<i>0.16</i>	<i>53.3%</i>	<i>53.3%</i>	<i>100.0%</i>
165272 Government Buildings and Administrative Infrastructure	0.23	0.16	0.16	69.6%	69.6%	100.0%
165278 Purchase of Furniture and fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.84	2.47	2.47	64.2%	64.2%	100.0%

Vote:232

Consulate in Guangzhou

QUARTER 2: Highlights of Vote Performance

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	3.54	2.31	2.31	65.2%	65.2%	100.0%
211103 Allowances	0.96	0.48	0.48	50.0%	50.0%	100.0%
211105 Missions staff salaries	0.42	0.21	0.21	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.07	0.04	0.04	50.0%	50.0%	100.0%
221001 Advertising and Public Relations	0.01	0.01	0.01	50.0%	50.0%	100.0%
221002 Workshops and Seminars	0.12	0.06	0.06	50.0%	50.0%	100.0%
221005 Hire of Venue (chairs, projector, etc)	0.04	0.02	0.02	50.0%	50.0%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	50.0%	100.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	50.0%	100.0%
221009 Welfare and Entertainment	0.10	0.05	0.05	50.0%	50.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.00	0.00	0.00	20.0%	20.0%	100.0%
221017 Subscriptions	0.00	0.00	0.00	50.0%	50.0%	100.0%
222001 Telecommunications	0.10	0.05	0.05	50.0%	50.0%	100.0%
222002 Postage and Courier	0.01	0.00	0.00	50.0%	50.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	50.0%	50.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.15	1.20	1.20	104.4%	104.4%	100.0%
223005 Electricity	0.01	0.00	0.00	50.0%	50.0%	100.0%
223006 Water	0.01	0.00	0.00	50.0%	50.0%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.00	0.00	50.0%	50.0%	100.0%
227001 Travel inland	0.24	0.06	0.06	24.6%	24.6%	100.0%
227002 Travel abroad	0.24	0.09	0.09	39.0%	39.0%	100.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.01	0.01	0.01	50.0%	50.0%	100.0%
228004 Maintenance – Other	0.00	0.00	0.00	50.0%	50.0%	100.0%
Class: Capital Purchases	0.30	0.16	0.16	53.3%	53.3%	100.0%
281503 Engineering and Design Studies & Plans for capital works	0.10	0.08	0.08	80.0%	80.0%	100.0%
281504 Monitoring, Supervision & Appraisal of capital works	0.04	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.09	0.08	0.08	88.9%	88.9%	100.0%
312203 Furniture & Fixtures	0.07	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	3.84	2.47	2.47	64.2%	64.2%	100.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.84	2.47	2.47	64.2%	64.2%	100.0%

Vote:232

Consulate in Guangzhou

QUARTER 2: Highlights of Vote Performance

<i>Recurrent SubProgrammes</i>						
01 Consulate Guangzhou	3.54	2.31	2.31	65.2%	65.2%	100.0%
<i>Development Projects</i>						
1169 Strengthening Consulate in Guangzhou	0.30	0.16	0.16	53.3%	53.3%	100.0%
Total for Vote	3.84	2.47	2.47	64.2%	64.2%	100.0%

Vote:233 Mission in Ankara

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.590	0.295	0.295	0.287	50.0%	48.7%	97.4%
	Non Wage	2.711	1.606	1.606	1.760	59.3%	64.9%	109.6%
Dev.	GoU	0.230	0.230	0.230	0.230	100.0%	100.0%	99.9%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.530	2.131	2.131	2.277	60.4%	64.5%	106.8%
Total GoU+Ext Fin (MTEF)		3.530	2.131	2.131	2.277	60.4%	64.5%	106.8%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.530	2.131	2.131	2.277	60.4%	64.5%	106.8%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.530	2.131	2.131	2.277	60.4%	64.5%	106.8%
Total Vote Budget Excluding Arrears		3.530	2.131	2.131	2.277	60.4%	64.5%	106.8%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.53	2.13	2.28	60.4%	64.5%	106.8%
Total for Vote	3.53	2.13	2.28	60.4%	64.5%	106.8%

Matters to note in budget execution

- Issuance of E- Visa not yet utilized due to technicalities with the ministry of Internal Affairs in Kampala
- Registration of Ugandans is still a challenge since some are in the country illegally.
- Inadequate funds on some items especially medical, Mission salaries and Allowances
- Language is also a challenge since all documents are in Turkish

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

<i>(i) Major unspent balances</i>
Programme's , Projects
Programme: 1652 Overseas Mission Services
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:233 Mission in Ankara

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

- Provided Protocol and Diplomatic services to all entitled guests and delegation
- Issued 37 visas and 21 Emergency Travel Documents
- Certified 9 documentations/ Certification of marriage, birth and criminal records
- Recommended 13 Ugandans for renewal
- Participated in the 6th OIC Extraordinary Islamic Summit Conference
- Participated in a breakfast meeting for Africa Diplomatic Corps in Ankara organized by the Ministry of National Education
- Coordinated and participated in various meetings between the Ministry of Defense of Turkey and a team from the Ministry of Defense of Uganda that was headed by Gen. James Mugira
- Held a follow up meeting with the technical team from the Ministry of Water of Turkey that is to provide capacity building to Ugandans in major areas of training such as dam and lakes digging, irrigation and supply of drinking water and to follow up on the MOU with Water ministry in Uganda
- - Participated in a trade Conference organized by SANKON
 - Coordinated and facilitated the Turkish Exporters Assembly (TIM) delegation to Uganda
 - Held various meetings with investors in Konya: Mr. CemalCelik, CEO of D.U.A producer of Agriculture machinery; Mr. Mustafa Sen, Manager of LUKAS in Agro processing and others
 - Coordinated and participated in the Istanbul security Conference; organized by TASAM, National Defence and Security Institute and Nisantasi University; it was attended by Hon.Lt.Gen. Henry Tumukundde that delivered a key note speech
 - Participated in the 33rd session of the standing committee for Economic and Commercial Cooperation of OIC (COMCEC)
 - Participated in the training workshop for Junior Diplomats from OIC member States
 - Coordinated and Participated in the signing of MOU between CUROVA UNIVERSITY and MBARARA UNIVERSITY OF SCIENCE AND TECHNOLOGY (MUST) on establishment of courses in forensic science
 - Participated in social security Conference for embassies organized by the Republic of Turkey Social Security Institution, Directorate of Strategic Development
 - Participated in the laying of the wreath ceremony by the Dean of the Africa Diplomatic Corps to commemorate the 79th death anniversary of M.K.ATATURK; founder of modern.
- f passports
- Registered 10 Ugandans on the database
-

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Vote:233 Mission in Ankara

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.53	2.13	2.28	60.4%	64.5%	106.8%
<i>Class: Outputs Provided</i>	3.30	1.90	2.05	57.6%	62.0%	107.7%
165201 Cooperation frameworks	2.82	1.38	1.83	49.0%	64.7%	131.9%
165202 Consulars services	0.25	0.16	0.08	64.3%	32.5%	50.5%
165204 Promotion of trade, tourism, education, and investment	0.23	0.36	0.14	154.9%	61.2%	39.5%
<i>Class: Capital Purchases</i>	0.23	0.23	0.23	100.0%	99.9%	99.9%
165275 Purchase of Motor Vehicles and Other Transport Equipment	0.20	0.20	0.23	100.0%	113.4%	113.4%
165276 Purchase of Office and ICT Equipment, including Software	0.03	0.03	0.00	100.0%	9.9%	9.9%
Total for Vote	3.53	2.13	2.28	60.4%	64.5%	106.8%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	3.30	1.90	2.05	57.6%	62.0%	107.7%
211103 Allowances	1.20	0.56	0.79	46.9%	65.8%	140.3%
211105 Missions staff salaries	0.59	0.29	0.29	50.0%	48.7%	97.4%
212201 Social Security Contributions	0.12	0.07	0.03	59.0%	26.4%	44.8%
213001 Medical expenses (To employees)	0.16	0.04	0.09	21.5%	56.7%	263.6%
221001 Advertising and Public Relations	0.11	0.01	0.04	6.5%	33.1%	509.5%
221002 Workshops and Seminars	0.00	0.00	0.00	52.7%	33.2%	63.0%
221003 Staff Training	0.02	0.00	0.02	19.2%	89.8%	467.4%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	47.3%	23.7%	50.0%
221008 Computer supplies and Information Technology (IT)	0.01	0.00	0.00	37.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.05	0.03	0.03	59.5%	62.3%	104.8%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	52.2%	26.9%	51.5%
221014 Bank Charges and other Bank related costs	0.01	0.00	0.01	45.4%	140.3%	308.9%
221018 Exchange losses/ gains	0.00	0.00	0.06	0.0%	6.0%	6.0%
222001 Telecommunications	0.04	0.03	0.01	79.3%	17.7%	22.3%
222002 Postage and Courier	0.02	0.01	0.00	47.0%	2.5%	5.3%
223001 Property Expenses	0.01	0.00	0.00	48.0%	60.2%	125.3%
223003 Rent – (Produced Assets) to private entities	0.50	0.59	0.45	117.9%	88.9%	75.4%
223004 Guard and Security services	0.00	0.00	0.00	47.5%	23.7%	50.0%
223005 Electricity	0.02	0.02	0.01	68.0%	30.0%	44.1%
223006 Water	0.01	0.00	0.00	63.1%	34.2%	54.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.04	0.02	0.01	47.3%	28.3%	59.8%
226001 Insurances	0.01	0.01	0.01	47.3%	96.9%	204.8%
227001 Travel inland	0.09	0.04	0.05	47.3%	52.7%	111.6%
227002 Travel abroad	0.10	0.05	0.08	47.3%	78.0%	164.9%

Vote:233 Mission in Ankara

QUARTER 2: Highlights of Vote Performance

227003 Carriage, Haulage, Freight and transport hire	0.05	0.03	0.01	49.9%	13.5%	27.1%
227004 Fuel, Lubricants and Oils	0.03	0.03	0.02	105.4%	77.3%	73.3%
228004 Maintenance – Other	0.08	0.05	0.04	60.4%	53.2%	88.1%
Class: Capital Purchases	0.23	0.23	0.23	100.0%	99.9%	99.9%
312201 Transport Equipment	0.20	0.20	0.23	100.0%	113.4%	113.4%
312213 ICT Equipment	0.03	0.03	0.00	100.0%	9.9%	9.9%
Total for Vote	3.53	2.13	2.28	60.4%	64.5%	106.8%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.53	2.13	2.28	60.4%	64.5%	106.8%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Ankara	3.30	1.90	2.05	57.6%	62.0%	107.7%
<i>Development Projects</i>						
1237 Strengthening Mission in Ankara	0.23	0.23	0.23	100.0%	99.9%	99.9%
Total for Vote	3.53	2.13	2.28	60.4%	64.5%	106.8%

Vote:234 Mission in Somalia

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.119	0.060	0.060	0.077	50.0%	64.3%	128.5%
	Non Wage	2.085	1.108	1.108	1.274	53.2%	61.1%	115.0%
Dev.	GoU	1.000	1.000	1.000	0.008	100.0%	0.8%	0.8%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		3.204	2.168	2.168	1.359	67.7%	42.4%	62.7%
Total GoU+Ext Fin (MTEF)		3.204	2.168	2.168	1.359	67.7%	42.4%	62.7%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		3.204	2.168	2.168	1.359	67.7%	42.4%	62.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		3.204	2.168	2.168	1.359	67.7%	42.4%	62.7%
Total Vote Budget Excluding Arrears		3.204	2.168	2.168	1.359	67.7%	42.4%	62.7%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	3.20	2.17	1.36	67.7%	42.4%	62.7%
Total for Vote	3.20	2.17	1.36	67.7%	42.4%	62.7%

Matters to note in budget execution

The procurement process is ongoing for the development projects

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.992 Bn Shs	<i>SubProgramme/Project :1287 Strengthening Mission in Somalia</i>
Reason: Procurement process for capital projects ongoing Procurement process still ongoing. Expenditure expected in Q3	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:234 Mission in Somalia

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

Vote:234 Mission in Somalia

QUARTER 2: Highlights of Vote Performance

Attended and participated in the inauguration of the Comprehensive Approach to Security (CAS) Strand IV launch co-chaired by MOD FGS and UN SRSG.

Attended a Somalia Security Conference and Partnership Forum to support Peace and Security Sector

Held a meeting with EU Military Advisor to Somalia and EU Mission Review team on consultations with TCCs.

Attended and participated in AMISOM T/PCC ambassadors' consultative meeting on a workplan to transition responsibilities from AMISOM to FGS.

Attended a consultative meeting with AU/AMISOM, UNSOM, UNSOS, T/PCCs and FGS in preparation for CONOPS 2018

On 22/10 President Mohamed Abdullahi Mohamed of FGS paid a 2 day official visit to Uganda.

Held a meeting with US Cda, Chief of Political and other officials to discuss about the security situation in Somalia.

Held a meeting with President Mohamed Abdullahi Mohamed "Farmaajo" on bilateral discussions.

Held meeting with the Turkish Ambassador on training of SNA and other possibilities of bilateral cooperation

D/HoM and incoming UPDF Contingent Commander meet the President of FGS to discuss General security matters of Somalia

Held Consultative Meeting with Head of UNSOS on secure means of logistical supply to Barawe and possibility of troop rotation by air

Held 3 meetings on capacity building; with President of FGS on SNA Officer Cadets training, with Air force Commander Gen. Mohamed on the recruitment exercise of SNA Officer Cadets in Uganda and with the Turkish Ambassador on SNA training.

Staff members of Ministry of Finance travelled to Uganda for a one week training at UMI sponsored by UNDP

Officials of the Ministry of Livestock travelled to Uganda for training sponsored by FAO.

34 FGS officials attended a workshop on "Prevention of the Recruitment and Use of Child Soldiers during Armed Conflict" in Uganda from 27/11 to 2/12 at Fairway Hotel organized by AU/AMSOM

Secured an appointment between Banadir University Medical Faculty and the Dean of Makerere University Medical School to discuss how the two universities can collaborate.

4 appointments sought to meet various FGS officials

6 Consular cases involving Ugandans ranging from immigration cases, arrests, employment, and robbery were handled

4 Emergency Travel documents issued to Ugandans including UPDF soldier with expired or lost Passports.

Held one sensitization meeting with Ugandan living and working in Somalia on 9th Oct during the Uganda Independence celebrations

Vote:234 Mission in Somalia

QUARTER 2: Highlights of Vote Performance

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.20	2.17	1.36	67.7%	42.4%	62.7%
<i>Class: Outputs Provided</i>	<i>2.20</i>	<i>1.17</i>	<i>1.35</i>	<i>53.0%</i>	<i>61.3%</i>	<i>115.7%</i>
165201 Cooperation frameworks	1.62	0.79	0.82	48.8%	50.8%	104.0%
165202 Consulars services	0.59	0.38	0.53	64.4%	90.1%	140.0%
<i>Class: Capital Purchases</i>	<i>1.00</i>	<i>1.00</i>	<i>0.01</i>	<i>100.0%</i>	<i>0.8%</i>	<i>0.8%</i>
165272 Government Buildings and Administrative Infrastructure	0.65	0.65	0.00	100.0%	0.0%	0.0%
165277 Purchase of machinery	0.35	0.35	0.01	100.0%	2.3%	2.3%
Total for Vote	3.20	2.17	1.36	67.7%	42.4%	62.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.20</i>	<i>1.17</i>	<i>1.35</i>	<i>53.0%</i>	<i>61.3%</i>	<i>115.7%</i>
211103 Allowances	1.06	0.48	0.79	45.3%	74.0%	163.5%
211105 Missions staff salaries	0.12	0.06	0.08	50.0%	64.3%	128.5%
213001 Medical expenses (To employees)	0.18	0.08	0.00	45.0%	0.0%	0.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	45.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.07	0.03	0.04	48.0%	53.8%	112.0%
221011 Printing, Stationery, Photocopying and Binding	0.04	0.02	0.02	45.0%	44.7%	99.3%
221012 Small Office Equipment	0.01	0.00	0.01	45.0%	72.5%	161.0%
222001 Telecommunications	0.07	0.03	0.03	45.0%	49.6%	110.3%
222003 Information and communications technology (ICT)	0.05	0.02	0.02	33.8%	36.3%	107.5%
223001 Property Expenses	0.01	0.00	0.00	45.0%	59.1%	131.2%
223003 Rent – (Produced Assets) to private entities	0.13	0.23	0.13	175.8%	98.5%	56.0%
223004 Guard and Security services	0.12	0.06	0.06	45.0%	50.3%	111.8%
223006 Water	0.00	0.00	0.00	47.9%	112.1%	233.8%
226001 Insurances	0.06	0.03	0.00	45.0%	0.0%	0.0%
227001 Travel inland	0.02	0.01	0.02	45.0%	67.4%	149.9%
227002 Travel abroad	0.10	0.04	0.07	42.9%	68.8%	160.3%
227004 Fuel, Lubricants and Oils	0.03	0.01	0.01	45.0%	39.0%	86.7%
228001 Maintenance - Civil	0.07	0.03	0.03	45.0%	39.8%	88.4%
228002 Maintenance - Vehicles	0.04	0.02	0.05	45.0%	108.3%	240.7%
228004 Maintenance – Other	0.03	0.01	0.01	45.0%	37.6%	83.6%
<i>Class: Capital Purchases</i>	<i>1.00</i>	<i>1.00</i>	<i>0.01</i>	<i>100.0%</i>	<i>0.8%</i>	<i>0.8%</i>
312101 Non-Residential Buildings	0.65	0.65	0.00	100.0%	0.0%	0.0%
312202 Machinery and Equipment	0.35	0.35	0.01	100.0%	2.3%	2.3%

Vote:234 Mission in Somalia

QUARTER 2: Highlights of Vote Performance

Total for Vote	3.20	2.17	1.36	67.7%	42.4%	62.7%
-----------------------	-------------	-------------	-------------	-------	-------	-------

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	3.20	2.17	1.36	67.7%	42.4%	62.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mogadishu	2.20	1.17	1.35	53.0%	61.3%	115.7%
<i>Development Projects</i>						
1287 Strengthening Mission in Somalia	1.00	1.00	0.01	100.0%	0.8%	0.8%
Total for Vote	3.20	2.17	1.36	67.7%	42.4%	62.7%

Vote:235 Mission in Malaysia

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.411	0.205	0.205	0.205	50.0%	50.0%	100.0%
	Non Wage	2.400	1.674	1.674	1.149	69.7%	47.9%	68.6%
Devt.	GoU	0.035	0.035	0.070	0.035	200.0%	100.0%	50.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.846	1.915	1.950	1.390	68.5%	48.8%	71.3%
Total GoU+Ext Fin (MTEF)		2.846	1.915	1.950	1.390	68.5%	48.8%	71.3%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.846	1.915	1.950	1.390	68.5%	48.8%	71.3%
A.I.A Total		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.846	1.915	1.950	1.390	68.5%	48.8%	71.3%
Total Vote Budget Excluding Arrears		2.846	1.915	1.950	1.390	68.5%	48.8%	71.3%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.85	1.95	1.39	68.5%	48.8%	71.3%
Total for Vote	2.85	1.95	1.39	68.5%	48.8%	71.3%

Matters to note in budget execution

-The main reason for the variance was due to Change of work plan due to unbearable reasons. ie, the plan was to present credentials to 2 countries which was pushed to Q3.

-The mission failed to Buy land in the Diplomatic Enclave in Putrajaya due to lack of funds

-The mission failed to host a big trade fare due to insufficient funds.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.525 Bn Shs	<i>SubProgramme/Project :01 Headquarters Kuala Lumpur</i>
Reason: Medical bill claims have been submitted to account but strengthening systems to make sure bill are authentic has delayed the payment. This practice has stated as suggested by the auditor in the Exit Meeting. Change of signatories of New AO has also affected timely expenditure of money Since the Mission received a Front-load on Rent in Q1, Chancery rent was not yet due by the end of the Quarter so the mission had to hold on with the Funds.	

Vote:235 Mission in Malaysia

QUARTER 2: Highlights of Vote Performance

0.035 Bn Shs SubProgramme/Project :1299 Strengthening Mission in Malaysia

Reason: More Quotations from different suppliers are still awaited
It is not true that 0.07 Billion was released, it was only 0.035 Billion and has all been been duly spent.

(ii) Expenditures in excess of the original approved budget

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

-The mission expects to host and coordinate the World Urban Forum, where more than 40 delegates are expected to participate.
-The Mission expects to present credentials to 3 countries this quarter, ie Vietnam, Brunei and Indonesia

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.85	1.95	1.39	68.5%	48.8%	71.3%
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>1.88</i>	<i>1.35</i>	<i>66.9%</i>	<i>48.2%</i>	<i>72.1%</i>
165201 Cooperation frameworks	2.42	1.67	1.19	69.1%	49.2%	71.2%
165202 Consulars services	0.23	0.12	0.11	52.2%	48.6%	93.1%
165204 Promotion of trade, tourism, education, and investment	0.16	0.09	0.05	54.6%	32.7%	59.9%
<i>Class: Capital Purchases</i>	<i>0.04</i>	<i>0.07</i>	<i>0.04</i>	<i>200.0%</i>	<i>100.0%</i>	<i>50.0%</i>
165276 Purchase of Office and ICT Equipment, including Software	0.04	0.07	0.04	200.0%	100.0%	50.0%
Total for Vote	2.85	1.95	1.39	68.5%	48.8%	71.3%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>2.81</i>	<i>1.88</i>	<i>1.35</i>	<i>66.9%</i>	<i>48.2%</i>	<i>72.1%</i>
211103 Allowances	0.79	0.59	0.42	75.0%	53.7%	71.7%
211105 Missions staff salaries	0.41	0.21	0.21	50.0%	50.0%	100.0%
213001 Medical expenses (To employees)	0.15	0.11	0.08	75.0%	50.8%	67.8%
221007 Books, Periodicals & Newspapers	0.01	0.00	0.00	50.0%	42.5%	85.0%
221008 Computer supplies and Information Technology (IT)	0.02	0.01	0.01	50.0%	49.0%	98.0%
221009 Welfare and Entertainment	0.07	0.04	0.03	50.0%	44.9%	89.7%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	50.0%	50.0%	100.0%
221012 Small Office Equipment	0.01	0.01	0.00	50.0%	44.0%	88.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	31.0%	62.0%
222001 Telecommunications	0.02	0.01	0.01	50.0%	50.0%	100.0%

Vote:235 Mission in Malaysia

QUARTER 2: Highlights of Vote Performance

222002 Postage and Courier	0.01	0.00	0.00	50.0%	40.6%	81.2%
222003 Information and communications technology (ICT)	0.03	0.02	0.01	50.0%	48.7%	97.3%
223003 Rent – (Produced Assets) to private entities	0.94	0.70	0.43	75.0%	46.5%	62.0%
223005 Electricity	0.02	0.01	0.01	50.0%	40.2%	80.4%
223006 Water	0.01	0.01	0.00	50.0%	32.5%	65.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.01	0.00	0.00	50.0%	50.0%	100.0%
226001 Insurances	0.01	0.01	0.01	50.0%	42.5%	85.0%
227001 Travel inland	0.10	0.06	0.04	55.1%	39.5%	71.8%
227002 Travel abroad	0.15	0.07	0.05	50.0%	34.0%	68.0%
227004 Fuel, Lubricants and Oils	0.02	0.01	0.01	50.0%	50.0%	100.0%
228002 Maintenance - Vehicles	0.02	0.01	0.00	50.0%	31.5%	62.9%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	45.0%	90.0%
Class: Capital Purchases	0.04	0.07	0.04	200.0%	100.0%	50.0%
312202 Machinery and Equipment	0.04	0.07	0.04	200.0%	100.0%	50.0%
Total for Vote	2.85	1.95	1.39	68.5%	48.8%	71.3%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.85	1.95	1.39	68.5%	48.8%	71.3%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Kuala Lumpur	2.81	1.88	1.35	66.9%	48.2%	72.1%
<i>Development Projects</i>						
1299 Strengthening Mission in Malaysia	0.04	0.07	0.04	200.0%	100.0%	50.0%
Total for Vote	2.85	1.95	1.39	68.5%	48.8%	71.3%

Vote:236 Consulate in Mombasa

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.105	0.053	0.053	0.046	50.0%	43.7%	87.5%
	Non Wage	0.859	0.430	0.430	0.387	50.0%	45.0%	90.0%
Dev.	GoU	0.012	0.000	0.000	0.000	0.0%	0.0%	0.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		0.977	0.482	0.482	0.433	49.4%	44.3%	89.7%
Total GoU+Ext Fin (MTEF)		0.977	0.482	0.482	0.433	49.4%	44.3%	89.7%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		0.977	0.482	0.482	0.433	49.4%	44.3%	89.7%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		0.977	0.482	0.482	0.433	49.4%	44.3%	89.7%
Total Vote Budget Excluding Arrears		0.977	0.482	0.482	0.433	49.4%	44.3%	89.7%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	0.98	0.48	0.43	49.4%	44.3%	89.7%
Total for Vote	0.98	0.48	0.43	49.4%	44.3%	89.7%

Matters to note in budget execution

Late release of funds

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1652 Overseas Mission Services	
0.043 Bn Shs	<i>SubProgramme/Project :01 Headquarters Mombasa</i>
Reason: Rent was front-loaded for the last quarter 3 & 4. But from the tenancy agreements rent is paid on quarterly basis. By end of q2, rent from Q3 & 4 had not yet been paid. Balances on workshops and seminars .to be carried out in preceding quartersBalances to be utilized in the preceding quarters. Balances to be utilized in the preceding quarters.	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Vote:236 Consulate in Mombasa

QUARTER 2: Highlights of Vote Performance

Table V2.1: Key Vote Output Indicators and Expenditures

Performance highlights for Half-Year

Participated in the 5th KPA Media Partnership workshop between 19th -22nd Nov, 2017, focused on fostering continued engagement and cooperation between Port of Mombasa and Media fraternity in the East African Community. Uganda recognised as major stakeholder in port of Mombasa accounting for 30% of the entire cargo handled by the port, responsible for 82% of regional cargo going through the port

Attended 14th Graduation ceremony organized by Kenya School of Revenue Administration on 30/11/2017

Held meeting with Ag. Managing Director Kenya Maritime Authority, on opportunities presented by the blue economy, securing employment opportunities for Ugandans in the maritime sector as sea fearers

Participated in the election monitoring and Observation exercise in the coastal region of the repeat Presidential Kenya General Elections that were conducted on October 26th 2017

continued to participate in weekly stakeholders meeting a platform were stakeholders and port users ,proposed measures to be put in place to protect transit cargo among which included ;waiver for cargo to stay at the port for a period of time, provide security escort to some cargo needed to go immediately, divert the routes for cargo

Addressed the issue of cargo to be auctioned by Kenya Revenue Authority to published in the East African newspaper as was agreed so that the partner states are aware as opposed to publishing it in the Kenya gazette

Attended event organized by the Assistant High Commissioner of India, agreed on securing training opportunities for officers in the Foreign Service to in their Foreign Service Training Institute in India

Attended farewell service to the Retired Bishop of -Mombasa, the ceremony was also graced by religious representatives from the church of Uganda

Attended the World Maritime Day Celebrations, focused on role of the maritime sector in the development of a sustainable blue economy

Discussed with manager Uganda Revenue Authority on next year's symposium to be jointly organised with other stakeholders.

Engaged with potential investor of Interfax logistics ltd. an Indian based company who were seeking to explore investment opportunities in Uganda's mining sector

Official from Welcon Engineering and Construction, a company that offers EPC services who was interested in setting up business in Uganda in the Oil and Gas sector was given relevant information on the same.

Interacted with players in Kenya Private sector on linking the private sector of Kenya with the private sector of Uganda guided on way forward.

Interacted with two tea companies that handle Uganda tea, availed statistics of Uganda tea that has been auctioned at the tea center, also provided information on the markets for Uganda tea.

Conducted a tour of Kensalt factory, with a view of fact finding mission to ensure that their products met the required standards, biggest producer of salt within the region and amongst the largest exporters of salt to Uganda under the Habari brand name

Held celebrations to mark 55th Independence Anniversary. Exhibited Uganda's tourist attractions; investment opportunities, showcased our cultural diversity. In attendance were diplomatic corp, government officials and Ugandans diaspora in Mombasa.

Met the Chief Executive Officer of Kenya Coast Tourism Association, Mr. Julius Owino discussed areas of collaboration in boosting regional tourism, among which included networking with members of the association and making presentations about Uganda, organizing FAM Trips exchanged our respective tourism promotion materials.

Met with executive officer of Kenya Hotel Association of Hotel Keepers & Carters discussed issues of improving tourism within the region among which included uniform classification of hostels within the region, improving professionalism within the sector through

Vote:236 Consulate in Mombasa

QUARTER 2: Highlights of Vote Performance

capacity building among others

Met with the Chief Executive Officer of Kenya Association of Tour Operators discussed issues pertaining tourism also inform Consulate of any upcoming events in the tourism sector.

Successfully interested the officials of Aga Khan Academy Mombasa on the possibility making a presentation to their students about Uganda, its culture, history among others. The school officials agreed to the opportunity and discussions are ongoing

Continued to engage representatives of Kenya Private Schools Association on our interest in partnering with them to promote educational in Uganda through the activities they will be scheduled to organize

2 Single entry Visas , 4 ETDS and 1 Temporary Movement Permit extended

2 distressed Ugandan assisted to travel back home, attended court case Kaaya Vs KRA & 3 Ors.

Continue to encourage Ugandans living in Mombasa to register with the Consulate for purposes of information 13 Ugandans registered.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	0.98	0.48	0.43	49.4%	44.3%	89.7%
<i>Class: Outputs Provided</i>	<i>0.96</i>	<i>0.48</i>	<i>0.43</i>	<i>50.0%</i>	<i>44.9%</i>	<i>89.7%</i>
165201 Cooperation frameworks	0.50	0.27	0.22	52.8%	42.8%	81.1%
165202 Consular services	0.11	0.04	0.04	37.1%	36.0%	97.0%
165204 Promotion of trade, tourism, education, and investment	0.35	0.18	0.18	50.0%	50.5%	101.0%
<i>Class: Capital Purchases</i>	<i>0.01</i>	<i>0.00</i>	<i>0.00</i>	<i>0.0%</i>	<i>0.0%</i>	<i>0.0%</i>
165277 Purchase of machinery	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	0.98	0.48	0.43	49.4%	44.3%	89.7%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>0.96</i>	<i>0.48</i>	<i>0.43</i>	<i>50.0%</i>	<i>44.9%</i>	<i>89.7%</i>
211103 Allowances	0.37	0.19	0.18	50.0%	49.6%	99.1%
211105 Missions staff salaries	0.11	0.05	0.05	50.0%	43.7%	87.5%
212201 Social Security Contributions	0.00	0.00	0.00	50.0%	-18.4%	-36.8%
213001 Medical expenses (To employees)	0.05	0.03	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.00	0.00	0.00	50.0%	29.6%	59.1%
221002 Workshops and Seminars	0.00	0.00	0.00	50.0%	12.5%	25.0%
221005 Hire of Venue (chairs, projector, etc)	0.00	0.00	0.00	50.0%	27.0%	54.1%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	50.0%	25.0%	50.0%
221008 Computer supplies and Information Technology (IT)	0.00	0.00	0.00	50.0%	25.9%	51.8%

Vote:236

Consulate in Mombasa

QUARTER 2: Highlights of Vote Performance

221009 Welfare and Entertainment	0.04	0.02	0.02	50.0%	49.7%	99.4%
221011 Printing, Stationery, Photocopying and Binding	0.01	0.00	0.00	50.0%	39.4%	78.9%
221012 Small Office Equipment	0.00	0.00	0.00	50.0%	25.0%	50.0%
221014 Bank Charges and other Bank related costs	0.00	0.00	0.00	50.0%	41.6%	83.2%
222001 Telecommunications	0.03	0.01	0.01	56.0%	50.7%	90.6%
222002 Postage and Courier	0.00	0.00	0.00	50.0%	33.2%	66.5%
222003 Information and communications technology (ICT)	0.01	0.00	0.00	28.6%	12.1%	42.2%
223003 Rent – (Produced Assets) to private entities	0.12	0.06	0.05	50.0%	41.2%	82.3%
223004 Guard and Security services	0.03	0.02	0.01	50.0%	43.2%	86.4%
223005 Electricity	0.03	0.01	0.01	50.0%	24.1%	48.2%
223006 Water	0.00	0.00	0.00	50.0%	24.7%	49.3%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.00	0.00	0.00	50.0%	24.6%	49.3%
226001 Insurances	0.01	0.01	0.00	50.0%	1.3%	2.6%
227001 Travel inland	0.03	0.02	0.01	50.0%	44.9%	89.7%
227002 Travel abroad	0.07	0.04	0.06	50.0%	88.5%	176.9%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.00	0.00	90.0%	38.0%	42.3%
227004 Fuel, Lubricants and Oils	0.01	0.01	0.01	50.0%	53.9%	107.9%
228002 Maintenance - Vehicles	0.01	0.00	0.00	50.0%	8.6%	17.2%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.00	0.00	50.0%	43.8%	87.6%
228004 Maintenance – Other	0.00	0.00	0.00	0.0%	22.2%	0.1%
Class: Capital Purchases	0.01	0.00	0.00	0.0%	0.0%	0.0%
312202 Machinery and Equipment	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	0.98	0.48	0.43	49.4%	44.3%	89.7%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	0.98	0.48	0.43	49.4%	44.3%	89.7%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Mombasa	0.96	0.48	0.43	50.0%	44.9%	89.7%
<i>Development Projects</i>						
1300 Strengthening the Consulate in Mombasa	0.01	0.00	0.00	0.0%	0.0%	0.0%
Total for Vote	0.98	0.48	0.43	49.4%	44.3%	89.7%

Vote:237 Uganda Embassy in Algeria, Algiers

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

Billion Uganda Shillings		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	0.382	0.191	0.191	0.191	50.0%	50.0%	100.0%
	Non Wage	2.108	1.574	1.574	1.574	74.7%	74.7%	100.0%
Dev't.	GoU	0.050	0.050	0.050	0.050	100.0%	100.0%	100.0%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		2.540	1.815	1.815	1.815	71.5%	71.5%	100.0%
Total GoU+Ext Fin (MTEF)		2.540	1.815	1.815	1.815	71.5%	71.5%	100.0%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		2.540	1.815	1.815	1.815	71.5%	71.5%	100.0%
<i>A.I.A Total</i>		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total		2.540	1.815	1.815	1.815	71.5%	71.5%	100.0%
Total Vote Budget Excluding Arrears		2.540	1.815	1.815	1.815	71.5%	71.5%	100.0%

Table V1.2: Releases and Expenditure by Programme

Billion Uganda Shillings	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1652 Overseas Mission Services	2.54	1.82	1.82	71.5%	71.5%	100.0%
Total for Vote	2.54	1.82	1.82	71.5%	71.5%	100.0%

Matters to note in budget execution

Rent of properties is due and payable annually in the first quarter, yet funds are released quarterly. This makes it difficult for obligatory payments to be effected when they are due.

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

<i>(i) Major unspent balances</i>
Programme's , Projects
<i>(ii) Expenditures in excess of the original approved budget</i>

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Vote:237 Uganda Embassy in Algeria, Algiers

QUARTER 2: Highlights of Vote Performance

Performance highlights for Half-Year

1. Rent Payment for Administrative Attaché
2. Settlement of newly posted Home Based staff (Administrative Attaché)
3. Embassy assisted in settling in the newly arrived students(hiring buses for the students)
4. Mission provided Consular support to a distressed student.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.54	1.82	1.82	71.5%	71.5%	100.0%
<i>Class: Outputs Provided</i>	2.49	1.77	1.77	70.9%	70.9%	100.0%
165201 Cooperation frameworks	1.21	0.85	0.85	70.3%	70.3%	100.0%
165202 Consulars services	0.45	0.28	0.28	63.6%	63.6%	100.0%
165204 Promotion of trade, tourism, education, and investment	0.83	0.63	0.63	75.7%	75.7%	100.0%
<i>Class: Capital Purchases</i>	0.05	0.05	0.05	100.0%	100.0%	100.0%
165278 Purchase of Furniture and fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.54	1.82	1.82	71.5%	71.5%	100.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	2.49	1.77	1.77	70.9%	70.9%	100.0%
211103 Allowances	0.66	0.52	0.52	78.6%	78.6%	100.0%
211105 Missions staff salaries	0.38	0.19	0.19	50.0%	50.0%	100.0%
212201 Social Security Contributions	0.04	0.03	0.03	72.0%	72.0%	100.0%
213001 Medical expenses (To employees)	0.01	0.01	0.01	72.0%	72.0%	100.0%
221001 Advertising and Public Relations	0.04	0.03	0.03	72.0%	72.0%	100.0%
221009 Welfare and Entertainment	0.02	0.02	0.02	72.0%	72.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.02	0.01	0.01	72.0%	72.0%	100.0%
222001 Telecommunications	0.00	0.00	0.00	72.0%	72.0%	100.0%
222002 Postage and Courier	0.00	0.00	0.00	72.0%	72.0%	100.0%
222003 Information and communications technology (ICT)	0.02	0.01	0.01	72.0%	72.0%	100.0%
223001 Property Expenses	0.00	0.00	0.00	72.0%	72.0%	100.0%
223003 Rent – (Produced Assets) to private entities	1.04	0.76	0.76	73.2%	73.2%	100.0%

Vote:237 Uganda Embassy in Algeria, Algiers

QUARTER 2: Highlights of Vote Performance

223004 Guard and Security services	0.00	0.00	0.00	72.0%	72.0%	100.0%
223005 Electricity	0.03	0.02	0.02	72.0%	72.0%	100.0%
223006 Water	0.00	0.00	0.00	72.0%	72.0%	100.0%
226001 Insurances	0.00	0.00	0.00	72.0%	72.0%	100.0%
227001 Travel inland	0.08	0.06	0.06	72.0%	72.0%	100.0%
227002 Travel abroad	0.13	0.10	0.10	72.7%	72.7%	100.0%
227004 Fuel, Lubricants and Oils	0.01	0.00	0.00	72.0%	72.0%	100.0%
228001 Maintenance - Civil	0.00	0.00	0.00	72.0%	72.0%	100.0%
228002 Maintenance - Vehicles	0.00	0.00	0.00	72.0%	72.0%	100.0%
Class: Capital Purchases	0.05	0.05	0.05	100.0%	100.0%	100.0%
312203 Furniture & Fixtures	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.54	1.82	1.82	71.5%	71.5%	100.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1652 Overseas Mission Services	2.54	1.82	1.82	71.5%	71.5%	100.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters Algiers	2.49	1.77	1.77	70.9%	70.9%	100.0%
<i>Development Projects</i>						
0991 Strengthening of Mission in Algeria	0.05	0.05	0.05	100.0%	100.0%	100.0%
Total for Vote	2.54	1.82	1.82	71.5%	71.5%	100.0%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent Wage	2.027	1.013	1.013	0.230	50.0%	11.4%	22.7%
Non Wage	20.131	8.052	10.310	9.232	51.2%	45.9%	89.5%
Dev. GoU	35.795	17.954	15.696	8.782	43.8%	24.5%	56.0%
Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total	57.952	27.019	27.019	18.245	46.6%	31.5%	67.5%
Total GoU+Ext Fin (MTEF)	57.952	27.019	27.019	18.245	46.6%	31.5%	67.5%
Arrears	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget	57.952	27.019	27.019	18.245	46.6%	31.5%	67.5%
<i>A.I.A Total</i>	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Grand Total	57.952	27.019	27.019	18.245	46.6%	31.5%	67.5%
Total Vote Budget Excluding Arrears	57.952	27.019	27.019	18.245	46.6%	31.5%	67.5%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1801 Policy and Regulation	1.52	0.73	0.53	48.0%	34.8%	72.6%
1802 Research and Innovation	1.74	0.73	0.48	41.8%	27.6%	65.9%
1803 Science Entrepreneurship	1.63	0.51	0.24	31.6%	14.8%	47.0%
1849 General Administration and Planning	53.06	25.05	16.99	47.2%	32.0%	67.8%
Total for Vote	57.95	27.02	18.24	46.6%	31.5%	67.5%

Matters to note in budget execution

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

The Ministry received a Total of Shs. 20,177,252,518 categorized as follows; Wage (506,628,390); Non-Wage (4,383,908,128) Pension and Gratuity (18,480,000) Development (15,268,236,000). This accounts for 46% and 46.74% of the overall Non-Wage Budget and Development Budget respectively. It should be noted that out of Shs. 4,383,908,128 release on the Non-Wage category, authority to reallocate of Shs 2,257,200,000 from Development to Non-Wage and thus the overall release of Non wage stood at Shs. 6,640,908,128. Of the overall release of Non Wage during the quarter Shs 1,387,200,000 and 3,989,391,610 was transferred Uganda National Council for Science and Technology (UNCST) and PIBID respectively leaving 1,264,316,518 to cater for the recurrent needs of the Ministry.

The development release in the Quarter was Shs. 13,010,736,000 of which Development funding for UNCST amounted to Shs 1,545,000,000 leaving Shs 11,465,736,000 as the innovation Fund release to the Ministry. From the quarterly allocation of the innovation fund, Shs 3,257,304,296, Shs.2,197,443,896 and 4,400,000,000 was transferred to UNCST, Uganda Industrial Research Institute (UIRI) and PIBID respectively leaving Shs. 1,610,987,808 for the Mainstream Ministry.

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

<i>(i) Major unspent balances</i>	
Programme's , Projects	
Programme: 1801 Policy and Regulation	
0.019 Bn Shs	SubProgramme/Project :04 Monitoring and Evaluation
Reason: The process of recruitment of staff to the Technical Departments is expected to be complete in Quarter 2 Expenditure to be incurred in the subsequent quarters	
0.053 Bn Shs	SubProgramme/Project :05 Quality Assurance
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2 Expenditure to be incurred in the subsequent quarters	
Programme: 1802 Research and Innovation	
0.001 Bn Shs	SubProgramme/Project :06 International Collaboration
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2 Expenditure incurred upon expiry of the quarter	
0.016 Bn Shs	SubProgramme/Project :07 Research Promotion and Development
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2 This will be spent upon completion of the recruitment process for staff in the Technical departments	
0.008 Bn Shs	SubProgramme/Project :14 Innovation Registration and Intellectual Property Management
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2 Expenditure incurred upon expiry of the quarter	
Programme: 1803 Science Entrepreneurship	
0.013 Bn Shs	SubProgramme/Project :09 Technology Enterprise Development
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2 Expenditure to be incurred in the subsequent quarters	
0.034 Bn Shs	SubProgramme/Project :10 Science, Technology and Innovation infrastructure Development
Reason: Staff recruitment process to the technical Departments be complete by the end of Q2 Expenditure to be incurred in the subsequent quarters	
0.022 Bn Shs	SubProgramme/Project :13 Small and Medium Enterprise Development and Facilitation

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

Reason: Staff recruitment process to the technical Departments be complete by the end of Q2 Expenditure to be incurred in the subsequent quarters	
Programme: 1849 General Administration and Planning	
0.922 Bn Shs	SubProgramme/Project :01 Finance and Administration
Reason: Staff recruitment process to the technical Departments and deployment of common cadre staff to be complete by the end of Q2 Expenditure to be incurred in the subsequent quarters	
0.013 Bn Shs	SubProgramme/Project :03 Internal Audit
Reason: To be absorbed upon the production of Q1 audit Report Expenditure to be incurred in the subsequent quarters	
6.914 Bn Shs	SubProgramme/Project :1459 Institutional Support to Ministry of Science, Technology and Innovation
Reason: This was transferred to the beneficiary institution upon signing of a memorandum of understanding on the utilization of the fund On ICT equipment and furniture, these funds were committed for the procurement of Assorted ICT equipment and furniture for the Ministry	
(ii) Expenditures in excess of the original approved budget	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

Billion Uganda Shillings	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	UShs Bn: 0.000	UShs Bn: 16.297	% Budget Spent: #Error

Performance highlights for Half-Year

In the period under review, the Ministry realized a number of outstanding achievements which include but not limited to;

1. Guidelines on the use and operationalisation of the innovation fund finalized
2. STI outreach programs conducted to inform the development of the STI policy
3. Initiated the process of recruitment of Technical staff (Scientists and Researchers). The process of the recruitment of the first batch of Scientists is expected to be concluded by the end of March 2018
4. Sector Working Group meeting conducted to enhance synergy in the Sector
5. Budget Framework Paper FY 2018/2019 and first quarter Budget Performance Report FY 2017/2018 prepared and submitted to MoFPED

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

Billion Uganda Shillings	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1801 Policy and Regulation	1.52	0.73	0.53	48.0%	34.8%	72.6%
Class: Outputs Provided	1.52	0.73	0.53	48.0%	34.8%	72.6%
180101 Enabling Policies, Laws and Regulations developed	0.82	0.37	0.33	44.9%	40.4%	90.0%
180102 Monitoring, Analysis and Advisory Services	0.37	0.21	0.13	55.5%	35.5%	64.0%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
180103 Maintenance of the set standards	0.33	0.15	0.07	47.2%	20.1%	42.5%
Programme 1802 Research and Innovation	1.74	0.73	0.48	41.8%	27.6%	65.9%
<i>Class: Outputs Provided</i>	<i>1.74</i>	<i>0.73</i>	<i>0.48</i>	<i>41.8%</i>	<i>27.6%</i>	<i>65.9%</i>
180201 Research and Development	0.50	0.20	0.11	39.2%	22.0%	56.2%
180202 Technology, Innovation, Transfer and Development	1.24	0.53	0.37	42.9%	29.8%	69.5%
Programme 1803 Science Entrepreneurship	1.63	0.51	0.24	31.6%	14.8%	47.0%
<i>Class: Outputs Provided</i>	<i>1.63</i>	<i>0.51</i>	<i>0.24</i>	<i>31.6%</i>	<i>14.8%</i>	<i>47.0%</i>
180301 Technological enterprise developed	1.05	0.35	0.13	33.6%	12.5%	37.1%
180302 Value addition centre established	0.10	0.03	0.02	25.0%	24.2%	96.7%
180303 Industrial Skills Development and capacity Building	0.48	0.14	0.09	28.5%	18.0%	63.2%
Programme 1849 General Administration and Planning	53.06	25.05	16.99	47.2%	32.0%	67.8%
<i>Class: Outputs Provided</i>	<i>2.39</i>	<i>4.26</i>	<i>1.95</i>	<i>178.1%</i>	<i>81.3%</i>	<i>45.7%</i>
184901 Administration and Support Services	2.38	4.25	1.94	178.1%	81.5%	45.7%
184902 Research , Information and statistical services	0.00	0.02	0.00	1.7%	0.5%	26.5%
184920 Records Management Services	0.01	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Outputs Funded</i>	<i>50.67</i>	<i>20.78</i>	<i>15.05</i>	<i>41.0%</i>	<i>29.7%</i>	<i>72.4%</i>
184951 Transfers to Innovators and Scientists	50.67	20.78	15.05	41.0%	29.7%	72.4%
Total for Vote	57.95	27.02	18.24	46.6%	31.5%	67.5%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
<i>Class: Outputs Provided</i>	<i>7.28</i>	<i>6.24</i>	<i>3.20</i>	<i>85.6%</i>	<i>43.9%</i>	<i>51.3%</i>
211101 General Staff Salaries	2.03	1.01	0.23	50.0%	11.4%	22.7%
211103 Allowances	0.44	0.18	0.17	40.4%	39.2%	97.0%
213001 Medical expenses (To employees)	0.03	0.02	0.01	50.0%	25.0%	50.0%
213002 Incapacity, death benefits and funeral expenses	0.04	0.01	0.00	25.0%	11.4%	45.7%
213004 Gratuity Expenses	0.07	0.04	0.00	50.0%	0.0%	0.0%
221001 Advertising and Public Relations	0.04	0.02	0.01	50.0%	31.2%	62.4%
221002 Workshops and Seminars	0.72	0.37	0.37	51.8%	51.6%	99.7%
221003 Staff Training	0.32	0.18	0.18	56.5%	55.6%	98.4%
221007 Books, Periodicals & Newspapers	0.03	0.01	0.00	27.4%	14.2%	51.9%
221008 Computer supplies and Information Technology (IT)	0.08	0.02	0.00	29.7%	0.0%	0.0%
221009 Welfare and Entertainment	0.20	0.08	0.09	40.9%	45.4%	111.0%
221011 Printing, Stationery, Photocopying and Binding	0.29	0.12	0.08	40.3%	26.1%	64.8%
221012 Small Office Equipment	0.05	0.02	0.01	36.3%	14.5%	40.0%
221016 IFMS Recurrent costs	0.01	0.02	0.02	160.0%	159.0%	99.4%
221017 Subscriptions	0.01	0.01	0.00	50.0%	27.4%	54.8%
222001 Telecommunications	0.16	0.05	0.02	33.5%	13.4%	39.9%
222002 Postage and Courier	0.01	0.01	0.00	50.0%	0.0%	0.0%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

222003 Information and communications technology (ICT)	0.03	0.01	0.00	50.0%	0.0%	0.0%
223003 Rent – (Produced Assets) to private entities	0.00	1.46	0.97	146.0%	97.3%	66.7%
223004 Guard and Security services	0.03	0.02	0.00	66.7%	4.8%	7.2%
223005 Electricity	0.02	0.01	0.00	30.0%	0.0%	0.0%
223006 Water	0.02	0.01	0.00	30.0%	0.0%	0.0%
224004 Cleaning and Sanitation	0.04	0.02	0.00	50.0%	0.0%	0.0%
224005 Uniforms, Beddings and Protective Gear	0.01	0.00	0.00	0.0%	0.0%	0.0%
225001 Consultancy Services- Short term	0.30	0.15	0.00	50.0%	0.0%	0.0%
227001 Travel inland	0.96	0.38	0.27	39.3%	27.6%	70.1%
227002 Travel abroad	0.44	0.18	0.11	41.1%	24.0%	58.4%
227004 Fuel, Lubricants and Oils	0.62	0.25	0.31	40.5%	50.1%	123.6%
228002 Maintenance - Vehicles	0.25	0.07	0.00	25.7%	0.9%	3.5%
228003 Maintenance – Machinery, Equipment & Furniture	0.01	0.01	0.00	50.0%	0.0%	0.0%
228004 Maintenance – Other	0.01	0.00	0.00	25.0%	0.0%	0.0%
273102 Incapacity, death benefits and funeral expenses	0.04	0.01	0.00	14.3%	6.3%	44.4%
Class: Outputs Funded	50.67	20.78	15.05	41.0%	29.7%	72.4%
263104 Transfers to other govt. Units (Current)	14.87	6.61	6.61	44.5%	44.5%	100.0%
263204 Transfers to other govt. Units (Capital)	35.79	14.17	8.08	39.6%	22.6%	57.0%
Total for Vote	57.95	27.02	18.24	46.6%	31.5%	67.5%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1801 Policy and Regulation	1.52	0.73	0.53	48.0%	34.8%	72.6%
<i>Recurrent SubProgrammes</i>						
04 Monitoring and Evaluation	0.37	0.21	0.13	55.5%	35.5%	64.0%
05 Quality Assurance	0.33	0.15	0.07	47.2%	20.1%	42.5%
12 Science, Technology and Innovation Policy and Regulation	0.82	0.37	0.33	44.9%	40.4%	90.0%
Programme 1802 Research and Innovation	1.74	0.73	0.48	41.8%	27.6%	65.9%
<i>Recurrent SubProgrammes</i>						
06 International Collaboration	0.43	0.19	0.14	44.1%	33.0%	74.8%
07 Research Promotion and Development	0.50	0.20	0.11	39.2%	22.0%	56.2%
08 Technology Development	0.42	0.21	0.18	51.1%	43.6%	85.5%
14 Innovation Registration and Intellectual Property Management	0.39	0.13	0.05	32.8%	11.6%	35.2%
Programme 1803 Science Entrepreneurs	1.63	0.51	0.24	31.6%	14.8%	47.0%
<i>Recurrent SubProgrammes</i>						
09 Technology Enterprise Development	0.42	0.14	0.07	32.9%	16.7%	50.7%
10 Science, Technology and Innovation infrastructure Development	0.42	0.12	0.05	27.7%	12.5%	45.0%
11 Science, Technology and Innovation Skills Development	0.39	0.11	0.08	27.6%	20.3%	73.7%
13 Small and Medium Enterprise Development and Facilitation	0.40	0.15	0.04	38.0%	10.0%	26.3%

Vote:023 Ministry of Science, Technology and Innovation

QUARTER 2: Highlights of Vote Performance

Programme 1849 General Administration and Planning	53.06	25.05	16.99	47.2%	32.0%	67.8%
<i>Recurrent SubProgrammes</i>						
01 Finance and Administration	16.89	9.18	8.16	54.3%	48.3%	88.9%
03 Internal Audit	0.38	0.17	0.05	46.3%	13.4%	29.0%
<i>Development Projects</i>						
1459 Institutional Support to Ministry of Science, Technology and Innovation	35.79	15.70	8.78	43.9%	24.5%	56.0%
Total for Vote	57.95	27.02	18.24	46.6%	31.5%	67.5%

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

V1: Summary of Issues in Budget Execution

Table V1.1: Overview of Vote Expenditures

<i>Billion Uganda Shillings</i>		Approved Budget	Cashlimits by End Dec	Released by End Dec	Spent by End Dec	% Budget Released	% Budget Spent	% Releases Spent
Recurrent	Wage	3.720	1.860	1.860	1.861	50.0%	50.0%	100.0%
	Non Wage	2.059	1.291	1.291	1.234	62.7%	59.9%	95.6%
Dev.	GoU	8.173	3.292	3.292	1.838	40.3%	22.5%	55.8%
	Ext. Fin.	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
GoU Total		13.952	6.443	6.443	4.933	46.2%	35.4%	76.6%
Total GoU+Ext Fin (MTEF)		13.952	6.443	6.443	4.933	46.2%	35.4%	76.6%
Arrears		0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%
Total Budget		13.952	6.443	6.443	4.933	46.2%	35.4%	76.6%
<i>A.I.A Total</i>		0.200	0.119	0.119	0.119	59.6%	59.6%	100.0%
Grand Total		14.152	6.562	6.562	5.052	46.4%	35.7%	77.0%
Total Vote Budget Excluding Arrears		14.152	6.562	6.562	5.052	46.4%	35.7%	77.0%

Table V1.2: Releases and Expenditure by Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% Budget Released	% Budget Spent	% Releases Spent
1804 Industrial Research	14.15	6.56	5.05	46.4%	35.7%	77.0%
Total for Vote	14.15	6.56	5.05	46.4%	35.7%	77.0%

Matters to note in budget execution

1. Research and Development into Fowl Pox and Gumboro Vaccines stalled due to lack of funding to carry out laboratory trials and the research has stalled
2. Vaccine Production equipment is at the end of its Product Life Cycle and is prone to malfunctioning
3. Due to lack of funds to purchase large quantities / full container rendered the logistics of importation of Newcastle Vaccine vials complex, expensive and lengthy
4. Development of functional Dairy Products that is Omega 3 Yogurt, Probiotic enzyme and Goat Cheese were not undertaken due to insufficient funds
5. Establishment of Model Value Addition Centers stalled due to insufficient funds
6. Due to insufficient funds spare parts for the Homogenizer and Continuous Flow Pasteurizer were not procured. These are very critical units in the production of pasteurized milk and may lead to machine downtime
7. There is need for a new Ice Cream Production Line. The current ice cream production line is due for replacement. The Jackets are aging, vats have depreciated beyond repair, the plate cooler have rusted and do not comply to regulatory standards
8. The need for installation of a Milk Powder Plant. The current plant is very dilapidated. Its roof is leaking. Rust is eating away the plates posing a risk for people working in the plant.

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

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

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

Programme: 1804 Industrial Research	
0.057 Bn Shs	<i>SubProgramme/Project :01 Headquarters</i>
Reason: N/A N/A	
1.454 Bn Shs	<i>SubProgramme/Project :0430 Uganda Industrial Research Institute</i>
Reason: N/A	
<i>(ii) Expenditures in excess of the original approved budget</i>	

V2: Performance Highlights

Table V2.1: Key Vote Output Indicators and Expenditures

<i>Billion Uganda Shillings</i>	Approved Budget and Planned outputs	Cumulative Expenditure and Performance	Status and Reasons for any Variation from Plans
Cost for Vote:	<i>UShs Bn:</i> 0.000	<i>UShs Bn:</i> 1.467	% Budget Spent: #Error

Performance highlights for Half-Year

The following are the major Performance Highlights for Q2

- 100% completion of construction works at Arua Meat Processing Plant in Arua District
- 100% completion of construction works of a Model Dairy Farm in Karubuga of Ntungamo District
- 100% completion of construction works of Itojo Fruit Juice Processing Plant
- 75% construction works at the Palm Oil Production Facility in Kanungu District
- Analysis and issuance of analysis certificates for 120 Laboratory Samples of Food, Alcohol, Beverages, Cosmetics and Plants analyzed for chemical Composition.
- Operating a vibrant business incubation portfolio
- Increased awareness of UIRI's role in the industrialization process of Uganda evidenced by the high inflow of public and private sector people seeking information, knowledge and advisory services.

V3: Details of Releases and Expenditure

Table V3.1: GoU Releases and Expenditure by Output

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1804 Industrial Research	14.15	6.56	5.05	46.4%	35.7%	77.0%
<i>Class: Outputs Provided</i>	<i>11.15</i>	<i>5.05</i>	<i>4.73</i>	<i>45.3%</i>	<i>42.5%</i>	<i>93.7%</i>
180401 Administration and Support Services	5.98	3.27	3.21	54.7%	53.7%	98.3%
180402 Research and Development	2.48	0.99	0.96	40.0%	38.8%	96.8%
180403 Industrial and technological Incubation	1.28	0.45	0.30	35.1%	23.6%	67.2%
180404 Model Value Addition Centre Establishment	0.30	0.05	0.05	17.0%	16.2%	95.3%
180405 Facility Repair and Maintenance	0.50	0.06	0.05	12.8%	10.7%	83.8%
180406 Industrial Skills Development and Capacity Building	0.17	0.07	0.06	41.7%	38.7%	92.8%
180407 Technology, Innovation, Transfer and Development	0.28	0.10	0.04	35.4%	13.2%	37.3%
180408 Popularization of research and technologies	0.16	0.05	0.05	32.6%	32.6%	100.0%

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Capital Purchases	3.01	1.51	0.32	50.4%	10.6%	21.1%
180472 Government Buildings and Administrative Infrastructure	1.03	0.65	0.07	63.1%	6.9%	10.9%
180476 Purchase of Office and ICT Equipment, including Software	0.10	0.10	0.10	94.6%	94.6%	100.0%
180477 Purchase of Specialised Machinery & Equipment	1.87	0.77	0.15	41.0%	8.2%	19.9%
Total for Vote	14.15	6.56	5.05	46.4%	35.7%	77.0%

Table V3.2: 2017/18 GoU Expenditure by Item

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	11.15	5.05	4.73	45.3%	42.5%	93.7%
211101 General Staff Salaries	3.72	1.86	1.86	50.0%	50.0%	100.0%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	0.96	0.48	0.48	50.0%	50.0%	100.0%
211103 Allowances	0.14	0.07	0.07	51.3%	51.2%	99.6%
212101 Social Security Contributions	0.47	0.24	0.24	51.3%	51.3%	100.0%
213001 Medical expenses (To employees)	0.52	0.42	0.40	81.9%	77.1%	94.2%
213004 Gratuity Expenses	1.08	0.51	0.51	46.8%	46.8%	100.0%
221001 Advertising and Public Relations	0.02	0.01	0.01	65.0%	46.4%	71.4%
221002 Workshops and Seminars	0.04	0.02	0.02	49.8%	49.8%	100.0%
221003 Staff Training	0.18	0.06	0.05	31.3%	31.2%	99.7%
221005 Hire of Venue (chairs, projector, etc)	0.06	0.01	0.01	13.3%	13.3%	100.0%
221007 Books, Periodicals & Newspapers	0.00	0.00	0.00	0.0%	0.0%	0.0%
221009 Welfare and Entertainment	0.03	0.03	0.03	100.0%	100.0%	100.0%
221011 Printing, Stationery, Photocopying and Binding	0.05	0.03	0.03	62.7%	62.7%	100.0%
221012 Small Office Equipment	0.02	0.00	0.00	23.9%	21.0%	87.6%
221017 Subscriptions	0.01	0.00	0.00	25.0%	19.5%	78.0%
222001 Telecommunications	0.06	0.03	0.03	51.3%	47.5%	92.6%
222002 Postage and Courier	0.00	0.00	0.00	100.0%	99.8%	99.8%
222003 Information and communications technology (ICT)	0.05	0.05	0.05	100.0%	100.0%	100.0%
223001 Property Expenses	0.11	0.03	0.02	24.1%	14.9%	61.8%
223002 Rates	0.09	0.01	0.01	10.9%	7.3%	67.3%
223004 Guard and Security services	0.13	0.06	0.06	42.6%	42.6%	100.0%
223005 Electricity	0.53	0.21	0.21	39.0%	39.0%	100.0%
223006 Water	0.19	0.09	0.09	48.3%	48.3%	100.0%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	0.13	0.06	0.04	50.8%	35.1%	69.1%
224004 Cleaning and Sanitation	0.09	0.03	0.03	33.3%	33.3%	100.0%
224005 Uniforms, Beddings and Protective Gear	0.10	0.02	0.00	15.3%	2.4%	15.5%
224006 Agricultural Supplies	0.53	0.07	0.06	13.3%	12.4%	92.8%
226001 Insurances	0.15	0.06	0.04	39.8%	23.6%	59.2%
227001 Travel inland	0.08	0.04	0.04	50.0%	50.0%	100.0%

Vote:110 Uganda Industrial Research Institute

QUARTER 2: Highlights of Vote Performance

227002 Travel abroad	0.18	0.13	0.13	72.3%	72.3%	99.9%
227003 Carriage, Haulage, Freight and transport hire	0.01	0.01	0.01	100.0%	100.0%	100.0%
227004 Fuel, Lubricants and Oils	0.19	0.06	0.06	32.4%	31.6%	97.4%
228001 Maintenance - Civil	0.36	0.03	0.02	7.8%	4.2%	54.4%
228002 Maintenance - Vehicles	0.27	0.09	0.08	31.1%	28.2%	90.6%
228003 Maintenance – Machinery, Equipment & Furniture	0.61	0.24	0.05	39.3%	8.6%	21.9%
Class: Capital Purchases	3.01	1.51	0.32	50.4%	10.6%	21.1%
281502 Feasibility Studies for Capital Works	0.10	0.00	0.00	0.0%	0.0%	0.0%
312101 Non-Residential Buildings	0.93	0.65	0.07	69.9%	7.6%	10.9%
312202 Machinery and Equipment	1.40	0.70	0.13	49.6%	9.4%	18.9%
312213 ICT Equipment	0.10	0.10	0.10	94.6%	94.6%	100.0%
312214 Laboratory Equipments	0.47	0.07	0.02	14.9%	4.6%	30.5%
Total for Vote	14.15	6.56	5.05	46.4%	35.7%	77.0%

Table V3.3: GoU Releases and Expenditure by Sub Programme

<i>Billion Uganda Shillings</i>	Approved Budget	Released	Spent	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Programme 1804 Industrial Research	14.15	6.56	5.05	46.4%	35.7%	77.0%
<i>Recurrent SubProgrammes</i>						
01 Headquarters	5.98	3.27	3.21	54.7%	53.7%	98.3%
<i>Development Projects</i>						
0430 Uganda Industrial Research Institute	8.17	3.29	1.84	40.3%	22.5%	55.8%
Total for Vote	14.15	6.56	5.05	46.4%	35.7%	77.0%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Agriculture</i>	74.471	149.425	400.640	624.535	37.391	74.978	214.005	326.374	36.881	69.634	168.068	274.583	49.5%	46.6%	41.9%	52.3%	44.0%	84.1%
010 Ministry of Agriculture, Animal & Fisheries	6.741	73.954	91.806	172.501	3.371	29.331	42.331	75.032	3.176	24.396	33.591	61.163	47.1%	33.0%	36.6%	43.5%	35.5%	81.5%
0101 Crop Resources	1.194	3.314	18.773	23.281	0.597	2.136	14.774	17.507	0.510	1.732	12.533	14.775	42.8%	52.2%	66.8%	75.2%	63.5%	84.4%
0102 Directorate of Animal Resources	1.373	3.909	37.820	43.102	0.736	2.723	14.987	18.447	0.678	2.592	11.171	14.441	49.4%	66.3%	29.5%	42.8%	33.5%	78.3%
0103 Directorate of Agricultural Extension and Skills Management	1.463	41.679	2.700	45.842	0.732	11.255	1.194	13.181	0.682	8.818	0.912	10.412	46.6%	21.2%	33.8%	28.8%	22.7%	79.0%
0104 Fisheries Resources	0.626	4.975	4.892	10.493	0.263	2.267	1.096	3.626	0.293	1.683	0.641	2.616	46.8%	33.8%	13.1%	34.6%	24.9%	72.2%
0105 Agriculture Infrastructure, Mechanization and Water for Agricultural Production	0.341	0.544	18.349	19.234	0.085	0.107	5.767	5.959	0.088	0.075	5.266	5.429	25.7%	13.9%	28.7%	31.0%	28.2%	91.1%
0149 Policy, Planning and Support Services	1.745	19.532	9.272	30.549	0.958	10.843	4.512	16.313	0.925	9.497	3.068	13.490	53.0%	48.6%	33.1%	53.4%	44.2%	82.7%
121 Dairy Development Authority	1.570	2.266	2.130	5.966	0.785	0.906	1.573	3.264	0.785	0.895	1.540	3.220	50.0%	39.5%	72.3%	54.7%	54.0%	98.6%
0155 Dairy Development and Regulation	1.570	2.266	2.130	5.966	0.785	0.906	1.573	3.264	0.785	0.895	1.540	3.220	50.0%	39.5%	72.3%	54.7%	54.0%	98.6%
122 Kampala Capital City Authority	0.052	0.085	6.220	6.357	0.026	0.030	5.811	5.867	0.020	0.019	5.657	5.696	38.1%	21.9%	91.0%	92.3%	89.6%	97.1%
0105 Urban Commercial and Production Services	0.052	0.085	6.220	6.357	0.026	0.030	5.811	5.867	0.020	0.019	5.657	5.696	38.1%	21.9%	91.0%	92.3%	89.6%	97.1%
125 National Animal Genetic Res. Centre and Data Bank	1.900	1.795	7.464	11.159	0.950	0.700	5.375	7.025	0.950	0.766	0.934	2.651	50.0%	42.7%	12.5%	63.0%	23.8%	37.7%
0156 Breeding and Genetic Development	1.900	1.795	7.464	11.159	0.950	0.700	5.375	7.025	0.950	0.766	0.934	2.651	50.0%	42.7%	12.5%	63.0%	23.8%	37.7%
142 National Agricultural Research Organisation	22.472	7.311	8.780	38.564	11.236	3.536	2.243	17.016	11.232	3.536	2.243	17.011	50.0%	48.4%	25.5%	44.1%	44.1%	100.0%
0151 Agricultural Research	22.472	7.311	8.780	38.564	11.236	3.536	2.243	17.016	11.232	3.536	2.243	17.011	50.0%	48.4%	25.5%	44.1%	44.1%	100.0%
152 NAADS Secretariat	2.185	3.225	274.295	279.705	1.092	1.325	151.773	154.190	0.788	0.975	119.922	121.686	36.1%	30.2%	43.7%	55.1%	43.5%	78.9%
0154 Agriculture Advisory Services	2.185	3.225	274.295	279.705	1.092	1.325	151.773	154.190	0.788	0.975	119.922	121.686	36.1%	30.2%	43.7%	55.1%	43.5%	78.9%
155 Uganda Cotton Development Organisation	0.000	0.665	4.411	5.076	0.000	0.136	1.671	1.807	0.000	0.124	0.951	1.076	0.0%	18.7%	21.6%	35.6%	21.2%	59.5%
0152 Cotton Development	0.000	0.665	4.411	5.076	0.000	0.136	1.671	1.807	0.000	0.124	0.951	1.076	0.0%	18.7%	21.6%	35.6%	21.2%	59.5%
160 Uganda Coffee Development Authority	0.000	53.589	0.000	53.589	0.000	35.747	0.000	35.747	0.000	35.655	0.000	35.655	0.0%	66.5%	0.0%	66.7%	66.5%	99.7%
0153 Coffee Development	0.000	53.589	0.000	53.589	0.000	35.747	0.000	35.747	0.000	35.655	0.000	35.655	0.0%	66.5%	0.0%	66.7%	66.5%	99.7%
500 501-850 Local Governments	39.549	6.535	5.534	51.618	19.930	3.268	3.228	26.426	19.930	3.268	3.228	26.426	50.4%	50.0%	58.3%	51.2%	51.2%	100.0%
0182 District Production Services	39.549	6.535	5.534	51.618	19.930	3.268	3.228	26.426	19.930	3.268	3.228	26.426	50.4%	50.0%	58.3%	51.2%	51.2%	100.0%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
<i>Lands, Housing and Urban Development</i>	5.279	20.409	23.064	48.752	3.021	20.482	21.155	44.658	2.766	16.507	18.591	37.864	52.4%	80.9%	80.6%	91.6%	77.7%	84.8%
012 Ministry of Lands, Housing & Urban Development	4.695	19.764	8.288	32.746	2.729	20.262	3.720	26.710	2.576	16.342	1.744	20.662	54.9%	82.7%	21.0%	81.6%	63.1%	77.4%
0201 Land, Administration and Management (MLHUD)	2.723	10.797	3.850	17.370	1.743	6.316	1.446	9.504	1.610	4.501	0.372	6.483	59.1%	41.7%	9.7%	54.7%	37.3%	68.2%
0202 Physical Planning and Urban Development	0.597	2.033	3.238	5.868	0.299	1.290	1.698	3.286	0.283	1.075	1.166	2.523	47.4%	52.9%	36.0%	56.0%	43.0%	76.8%
0203 Housing	0.561	1.056	0.000	1.617	0.281	0.523	0.000	0.804	0.279	0.506	0.000	0.785	49.7%	47.9%	0.0%	49.7%	48.5%	97.7%
0249 Policy, Planning and Support Services	0.813	5.877	1.200	7.890	0.407	12.133	0.577	13.116	0.404	10.260	0.206	10.870	49.7%	174.6%	17.2%	166.2%	137.8%	82.9%
156 Uganda Land Commission	0.584	0.645	14.776	16.005	0.292	0.220	17.435	17.947	0.190	0.165	16.847	17.202	32.5%	25.6%	114.0%	112.1%	107.5%	95.8%
0251 Government Land Administration	0.584	0.645	14.776	16.005	0.292	0.220	17.435	17.947	0.190	0.165	16.847	17.202	32.5%	25.6%	114.0%	112.1%	107.5%	95.8%
<i>Energy and Mineral Development</i>	4.232	12.579	374.813	391.624	2.116	78.152	180.232	260.499	1.657	77.755	165.517	244.929	39.2%	618.1%	44.2%	66.5%	62.5%	94.0%
017 Ministry of Energy and Mineral Development	4.232	12.579	292.837	309.648	2.116	78.152	158.370	238.637	1.657	77.755	145.586	224.999	39.2%	618.1%	49.7%	77.1%	72.7%	94.3%
0301 Energy Planning, Management & Infrastructure Dev't	0.463	6.031	108.491	114.985	0.232	73.622	70.677	144.530	0.164	73.585	69.222	142.972	35.4%	1,220.1%	63.8%	125.7%	124.3%	98.9%
0302 Large Hydro power infrastructure	0.000	0.000	53.889	53.889	0.000	0.000	32.404	32.404	0.000	0.000	30.965	30.965	0.0%	0.0%	57.5%	60.1%	57.5%	95.6%
0303 Petroleum Exploration, Development, Production, Value Addition and Distribution and Petroleum Products	1.576	3.319	85.183	90.078	0.788	2.617	37.911	41.316	0.457	2.585	33.656	36.698	29.0%	77.9%	39.5%	45.9%	40.7%	88.8%
0305 Mineral Exploration, Development & Value Addition	1.223	0.223	22.183	23.629	0.611	0.165	9.242	10.019	0.610	0.100	4.716	5.426	49.9%	44.8%	21.3%	42.4%	23.0%	54.2%
0349 Policy, Planning and Support Services	0.970	3.006	23.091	27.066	0.485	1.747	8.135	10.368	0.426	1.485	7.028	8.938	43.9%	49.4%	30.4%	38.3%	33.0%	86.2%
123 Rural Electrification Agency (REA)	0.000	0.000	81.976	81.976	0.000	0.000	21.862	21.862	0.000	0.000	19.931	19.931	0.0%	0.0%	24.3%	26.7%	24.3%	91.2%
0351 Rural Electrification	0.000	0.000	81.976	81.976	0.000	0.000	21.862	21.862	0.000	0.000	19.931	19.931	0.0%	0.0%	24.3%	26.7%	24.3%	91.2%
<i>Works and Transport</i>	82.798	502.268	1,762.310	2,347.376	41.399	324.182	797.531	1,163.112	37.975	321.493	708.203	1,067.672	45.9%	64.0%	40.2%	49.5%	45.5%	91.8%
016 Ministry of Works and Transport	9.182	60.715	154.299	224.197	4.591	28.076	58.992	91.659	3.874	27.075	54.496	85.445	42.2%	44.6%	35.3%	40.9%	38.1%	93.2%
0401 Transport Regulation	0.700	2.781	4.693	8.173	0.368	1.375	3.267	5.010	0.302	1.247	0.119	1.668	43.1%	44.9%	2.5%	61.3%	20.4%	33.3%
0402 Transport Services and Infrastructure	1.450	15.796	84.398	101.643	0.743	10.520	24.922	36.185	0.743	10.518	24.665	35.926	51.2%	66.6%	29.2%	35.6%	35.3%	99.3%
0403 Construction Standards and Quality Assurance	2.942	16.272	0.997	20.211	1.274	5.061	0.661	6.997	1.141	4.611	0.349	6.102	38.8%	28.3%	35.0%	34.6%	30.2%	87.2%
0404 District, Urban and Community Access Roads	0.000	0.000	21.127	21.127	0.000	0.000	15.214	15.214	0.000	0.000	14.796	14.796	0.0%	0.0%	70.0%	72.0%	70.0%	97.3%
0405 Mechanical Engineering Services	2.521	13.996	39.882	56.399	1.368	5.392	13.481	20.241	0.978	5.188	13.389	19.555	38.8%	37.1%	33.6%	35.9%	34.7%	96.6%
0449 Policy, Planning and Support Services	1.569	11.871	3.203	16.644	0.838	5.728	1.447	8.013	0.710	5.510	1.178	7.399	45.3%	46.4%	36.8%	48.1%	44.5%	92.3%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
113 Uganda National Roads Authority	71.105	29.140	1,517.800	1,618.045	35.553	13.634	683.715	732.902	32.919	12.532	601.754	647.205	46.3%	43.0%	39.6%	45.3%	40.0%	88.3%
0451 National Roads Maintenance & Construction	71.105	29.140	1,517.800	1,618.045	35.553	13.634	683.715	732.902	32.919	12.532	601.754	647.205	46.3%	43.0%	39.6%	45.3%	40.0%	88.3%
118 Road Fund	2.511	412.412	2.470	417.394	1.256	282.472	1.422	285.150	1.182	281.886	0.097	283.165	47.1%	68.4%	3.9%	68.3%	67.8%	99.3%
0452 National and District Road Maintenance	2.511	412.412	2.470	417.394	1.256	282.472	1.422	285.150	1.182	281.886	0.097	283.165	47.1%	68.4%	3.9%	68.3%	67.8%	99.3%
122 Kampala Capital City Authority	0.000	0.000	64.900	64.900	0.000	0.000	40.078	40.078	0.000	0.000	38.533	38.533	0.0%	0.0%	59.4%	61.8%	59.4%	96.1%
0406 Urban Road Network Development	0.000	0.000	64.900	64.900	0.000	0.000	40.078	40.078	0.000	0.000	38.533	38.533	0.0%	0.0%	59.4%	61.8%	59.4%	96.1%
500 501-850 Local Governments	0.000	0.000	22.840	22.840	0.000	0.000	13.323	13.323	0.000	0.000	13.323	13.323	0.0%	0.0%	58.3%	58.3%	58.3%	100.0%
0481 District, Urban and Community Access Roads	0.000	0.000	22.840	22.840	0.000	0.000	13.323	13.323	0.000	0.000	13.323	13.323	0.0%	0.0%	58.3%	58.3%	58.3%	100.0%
ICT and National Guidance	8.389	44.128	17.487	70.004	4.195	17.123	8.064	29.381	3.755	16.007	5.755	25.518	44.8%	36.3%	32.9%	42.0%	36.5%	86.8%
020 Ministry of ICT and National Guidance	1.744	24.767	15.572	42.083	0.872	9.470	7.306	17.648	0.759	8.690	5.192	14.641	43.5%	35.1%	33.3%	41.9%	34.8%	83.0%
0501 Enabling environment for ICT Development and Regulation	0.503	8.015	0.000	8.518	0.251	3.600	0.000	3.852	0.232	3.092	0.000	3.324	46.2%	38.6%	0.0%	45.2%	39.0%	86.3%
0502 Effective Communication and National Guidance	0.758	12.413	8.600	21.771	0.379	3.220	2.350	5.948	0.285	3.136	1.831	5.253	37.7%	25.3%	21.3%	27.3%	24.1%	88.3%
0549 General Administration, Policy and Planning	0.484	4.339	6.972	11.795	0.242	2.650	4.957	7.848	0.242	2.463	3.360	6.065	50.0%	56.8%	48.2%	66.5%	51.4%	77.3%
126 National Information Technology Authority	6.645	19.361	1.914	27.921	3.323	7.653	0.757	11.733	2.995	7.317	0.564	10.876	45.1%	37.8%	29.4%	42.0%	39.0%	92.7%
0504 Electronic Public Services Delivery (e-transformation)	0.000	0.000	1.914	1.914	0.000	0.000	0.757	0.757	0.000	0.000	0.564	0.564	0.0%	0.0%	29.4%	39.6%	29.4%	74.4%
0505 Shared IT infrastructure	0.000	15.669	0.000	15.669	0.000	5.668	0.000	5.668	0.000	5.661	0.000	5.661	0.0%	36.1%	0.0%	36.2%	36.1%	99.9%
0506 Streamlined IT Governance and capacity development	6.645	3.692	0.000	10.337	3.323	1.985	0.000	5.307	2.995	1.656	0.000	4.652	45.1%	44.9%	0.0%	51.3%	45.0%	87.7%
Tourism, Trade and Industry	13.433	41.378	52.955	107.766	6.716	18.066	14.470	39.252	6.014	15.449	10.457	31.920	44.8%	37.3%	19.7%	36.4%	29.6%	81.3%
015 Ministry of Trade, Industry and Cooperatives	2.110	17.469	36.187	55.765	1.055	7.094	9.366	17.515	0.859	6.330	8.883	16.071	40.7%	36.2%	24.5%	31.4%	28.8%	91.8%
0601 Industrial and Technological Development	0.336	1.678	34.971	36.984	0.187	0.690	8.661	9.538	0.141	0.689	8.645	9.475	42.1%	41.0%	24.7%	25.8%	25.6%	99.3%
0602 Cooperative Development	0.214	5.945	0.150	6.309	0.047	1.865	0.050	1.963	0.047	1.770	0.004	1.821	22.1%	29.8%	2.5%	31.1%	28.9%	92.8%
0604 Trade Development	0.472	1.885	0.000	2.357	0.185	0.789	0.000	0.974	0.175	0.773	0.000	0.948	37.1%	41.0%	0.0%	41.3%	40.2%	97.4%
0607 MSME Development	0.233	1.144	0.000	1.377	0.000	0.503	0.000	0.503	0.000	0.495	0.000	0.495	0.0%	43.3%	0.0%	36.5%	36.0%	98.5%
0649 General Administration, Policy and Planning	0.855	6.817	1.066	8.738	0.635	3.247	0.655	4.537	0.495	2.603	0.235	3.332	57.9%	38.2%	22.0%	51.9%	38.1%	73.4%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
022 Ministry of Tourism, Wildlife and Antiquities	1.952	7.822	6.239	16.013	0.976	4.008	1.172	6.155	0.792	3.784	0.748	5.324	40.6%	48.4%	12.0%	38.4%	33.2%	86.5%
0603 Tourism , Wildlife conservation and Museums	1.201	2.697	5.160	9.058	0.488	1.178	0.736	2.402	0.308	1.176	0.550	2.034	25.7%	43.6%	10.7%	26.5%	22.5%	84.7%
0649 General Administration, Policy and Planning	0.751	5.125	1.079	6.955	0.488	2.830	0.436	3.753	0.484	2.608	0.198	3.290	64.5%	50.9%	18.4%	54.0%	47.3%	87.7%
117 Uganda Tourism Board	1.855	8.772	0.553	11.181	0.928	3.509	0.143	4.580	0.685	2.525	0.048	3.258	36.9%	28.8%	8.7%	41.0%	29.1%	71.1%
0653 Tourism Development	1.855	8.772	0.553	11.181	0.928	3.509	0.143	4.580	0.685	2.525	0.048	3.258	36.9%	28.8%	8.7%	41.0%	29.1%	71.1%
154 Uganda National Bureau of Standards	6.356	5.638	9.580	21.573	3.178	2.483	3.451	9.111	3.178	2.376	0.777	6.331	50.0%	42.1%	8.1%	42.2%	29.3%	69.5%
0606 Standards Development, Promotion and Enforcement	6.356	5.638	9.580	21.573	3.178	2.483	3.451	9.111	3.178	2.376	0.777	6.331	50.0%	42.1%	8.1%	42.2%	29.3%	69.5%
306 Uganda Export Promotion Board	1.160	1.676	0.396	3.233	0.580	0.972	0.339	1.891	0.501	0.435	0.000	0.935	43.1%	25.9%	0.0%	58.5%	28.9%	49.5%
0605 Export Market Development, Export Promotion and Customized Advisory Services	1.160	1.676	0.396	3.233	0.580	0.972	0.339	1.891	0.501	0.435	0.000	0.935	43.1%	25.9%	0.0%	58.5%	28.9%	49.5%
Education	1,474.171	477.380	160.614	2,112.166	748.115	206.508	73.545	1,028.167	742.200	195.763	59.874	997.836	50.3%	41.0%	37.3%	48.7%	47.2%	97.1%
013 Ministry of Education and Sports	12.993	140.136	75.931	229.060	6.496	70.335	31.486	108.318	4.564	62.986	24.125	91.676	35.1%	44.9%	31.8%	47.3%	40.0%	84.6%
0701 Pre-Primary and Primary Education	0.268	14.030	12.243	26.541	0.134	6.941	5.117	12.191	0.000	6.201	2.480	8.680	0.0%	44.2%	20.3%	45.9%	32.7%	71.2%
0702 Secondary Education	0.309	1.160	10.541	12.010	0.154	0.608	3.602	4.364	0.022	0.596	3.269	3.886	7.1%	51.4%	31.0%	36.3%	32.4%	89.0%
0704 Higher Education	0.190	34.900	14.499	49.588	0.095	15.192	5.955	21.242	0.000	14.806	5.654	20.460	0.0%	42.4%	39.0%	42.8%	41.3%	96.3%
0705 Skills Development	3.596	39.673	22.088	65.357	1.798	21.226	9.958	32.983	1.703	20.972	7.816	30.490	47.3%	52.9%	35.4%	50.5%	46.7%	92.4%
0706 Quality and Standards	5.318	7.625	5.524	18.467	2.659	4.233	3.035	9.928	1.592	3.782	2.815	8.189	29.9%	49.6%	50.9%	53.8%	44.3%	82.5%
0707 Physical Education and Sports	0.101	4.975	6.830	11.905	0.050	2.776	2.455	5.281	0.000	2.747	1.612	4.359	0.0%	55.2%	23.6%	44.4%	36.6%	82.5%
0710 Special Needs Education	0.122	1.311	2.061	3.494	0.061	0.498	0.597	1.156	0.000	0.449	0.299	0.748	0.0%	34.2%	14.5%	33.1%	21.4%	64.7%
0711 Guidance and Counselling	0.123	0.661	0.000	0.784	0.061	0.492	0.000	0.553	0.000	0.104	0.000	0.104	0.0%	15.7%	0.0%	70.6%	13.3%	18.8%
0749 Policy, Planning and Support Services	2.966	35.800	2.147	40.914	1.483	18.368	0.768	20.619	1.247	13.330	0.181	14.758	42.1%	37.2%	8.4%	50.4%	36.1%	71.6%
111 Busitema University	18.381	7.274	1.078	26.733	11.509	4.190	0.261	15.959	11.503	3.383	0.261	15.147	62.6%	46.5%	24.2%	59.7%	56.7%	94.9%
0751 Delivery of Tertiary Education and Research	18.381	7.274	1.078	26.733	11.509	4.190	0.261	15.959	11.503	3.383	0.261	15.147	62.6%	46.5%	24.2%	59.7%	56.7%	94.9%
122 Kampala Capital City Authority	26.093	6.072	2.672	34.837	13.046	2.014	1.701	16.761	12.667	2.036	1.592	16.296	48.5%	33.5%	59.6%	48.1%	46.8%	97.2%
0708 Education and Social Services	26.093	6.072	2.672	34.837	13.046	2.014	1.701	16.761	12.667	2.036	1.592	16.296	48.5%	33.5%	59.6%	48.1%	46.8%	97.2%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
127 Muni University	4.984	3.290	4.550	12.824	2.492	1.548	1.037	5.078	2.356	1.138	0.594	4.087	47.3%	34.6%	13.0%	39.6%	31.9%	80.5%
0751 Delivery of Tertiary Education and Research	4.984	3.290	4.550	12.824	2.492	1.548	1.037	5.078	2.356	1.138	0.594	4.087	47.3%	34.6%	13.0%	39.6%	31.9%	80.5%
128 Uganda National Examinations Board	3.950	27.825	0.000	31.775	1.975	22.049	0.000	24.024	1.975	22.049	0.000	24.024	50.0%	79.2%	0.0%	75.6%	75.6%	100.0%
0709 National Examinations Assessment and Certification	3.950	27.825	0.000	31.775	1.975	22.049	0.000	24.024	1.975	22.049	0.000	24.024	50.0%	79.2%	0.0%	75.6%	75.6%	100.0%
132 Education Service Commission	1.425	5.135	0.352	6.912	0.713	2.470	0.352	3.534	0.637	2.068	0.258	2.963	44.7%	40.3%	73.4%	51.1%	42.9%	83.8%
0752 Education Personnel Policy and Management	1.425	5.135	0.352	6.912	0.713	2.470	0.352	3.534	0.637	2.068	0.258	2.963	44.7%	40.3%	73.4%	51.1%	42.9%	83.8%
136 Makerere University	116.893	25.874	10.159	152.926	58.447	12.290	2.361	73.098	58.447	12.290	1.989	72.726	50.0%	47.5%	19.6%	47.8%	47.6%	99.5%
0751 Delivery of Tertiary Education	116.893	25.874	10.159	152.926	58.447	12.290	2.361	73.098	58.447	12.290	1.989	72.726	50.0%	47.5%	19.6%	47.8%	47.6%	99.5%
137 Mbarara University	25.237	3.969	3.599	32.804	12.618	1.856	0.794	15.268	12.530	1.666	0.649	14.845	49.7%	42.0%	18.0%	46.5%	45.3%	97.2%
0751 Delivery of Tertiary Education	25.237	3.969	3.599	32.804	12.618	1.856	0.794	15.268	12.530	1.666	0.649	14.845	49.7%	42.0%	18.0%	46.5%	45.3%	97.2%
138 Makerere University Business School	22.481	3.580	2.800	28.860	11.240	1.679	0.910	13.829	11.240	1.659	0.789	13.688	50.0%	46.3%	28.2%	47.9%	47.4%	99.0%
0751 Delivery of Tertiary Education	22.481	3.580	2.800	28.860	11.240	1.679	0.910	13.829	11.240	1.659	0.789	13.688	50.0%	46.3%	28.2%	47.9%	47.4%	99.0%
139 Kyambogo University	38.355	8.320	0.723	47.397	19.177	3.883	0.132	23.192	19.172	3.281	0.119	22.572	50.0%	39.4%	16.4%	48.9%	47.6%	97.3%
0751 Delivery of Tertiary Education	38.355	8.320	0.723	47.397	19.177	3.883	0.132	23.192	19.172	3.281	0.119	22.572	50.0%	39.4%	16.4%	48.9%	47.6%	97.3%
140 Uganda Management Institute	4.490	0.391	1.500	6.381	2.245	0.186	0.244	2.674	2.245	0.186	0.244	2.674	50.0%	47.5%	16.3%	41.9%	41.9%	100.0%
0751 Delivery of Tertiary Education	4.490	0.391	1.500	6.381	2.245	0.186	0.244	2.674	2.245	0.186	0.244	2.674	50.0%	47.5%	16.3%	41.9%	41.9%	100.0%
149 Gulu University	24.607	4.091	2.500	31.198	12.303	1.951	0.441	14.695	11.464	1.933	0.133	13.529	46.6%	47.2%	5.3%	47.1%	43.4%	92.1%
0751 Delivery of Tertiary Education and Research	24.607	4.091	2.500	31.198	12.303	1.951	0.441	14.695	11.464	1.933	0.133	13.529	46.6%	47.2%	5.3%	47.1%	43.4%	92.1%
301 Lira University	4.733	2.612	1.500	8.845	4.285	1.276	0.300	5.861	3.179	1.023	0.000	4.202	67.2%	39.1%	0.0%	66.3%	47.5%	71.7%
0751 Delivery of Tertiary Education	4.733	2.612	1.500	8.845	4.285	1.276	0.300	5.861	3.179	1.023	0.000	4.202	67.2%	39.1%	0.0%	66.3%	47.5%	71.7%
303 National Curriculum Development Centre	3.605	3.073	0.000	6.678	1.803	2.129	0.000	3.932	1.749	1.815	0.000	3.565	48.5%	59.1%	0.0%	58.9%	53.4%	90.7%
0712 Curriculum and Instructional Materials Development, Orientation and Research	3.605	3.073	0.000	6.678	1.803	2.129	0.000	3.932	1.749	1.815	0.000	3.565	48.5%	59.1%	0.0%	58.9%	53.4%	90.7%
307 Kabale University	6.081	2.822	0.600	9.503	4.832	1.175	0.248	6.254	4.736	0.928	0.017	5.681	77.9%	32.9%	2.8%	65.8%	59.8%	90.8%
0751 Delivery of Tertiary Education	6.081	2.822	0.600	9.503	4.832	1.175	0.248	6.254	4.736	0.928	0.017	5.681	77.9%	32.9%	2.8%	65.8%	59.8%	90.8%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
308 Soroti University	4.359	1.541	6.000	11.900	2.180	0.743	6.000	8.922	0.982	0.587	1.825	3.394	22.5%	38.1%	30.4%	75.0%	28.5%	38.0%
0751 Delivery of Tertiary Education	4.359	1.541	6.000	11.900	2.180	0.743	6.000	8.922	0.982	0.587	1.825	3.394	22.5%	38.1%	30.4%	75.0%	28.5%	38.0%
500 501-850 Local Governments	1,155.506	231.376	46.651	1,433.532	582.754	76.734	27.279	686.768	582.754	76.734	27.279	686.768	50.4%	33.2%	58.5%	47.9%	47.9%	100.0%
0781 Pre-Primary and Primary Education	906.455	72.533	37.793	1,016.781	520.452	23.787	24.327	568.566	520.452	23.787	24.327	568.566	57.4%	32.8%	64.4%	55.9%	55.9%	100.0%
0782 Secondary Education	214.459	127.053	8.858	350.370	53.648	42.351	2.953	98.952	53.648	42.351	2.953	98.952	25.0%	33.3%	33.3%	28.2%	28.2%	100.0%
0783 Skills Development	34.591	31.790	0.000	66.382	8.653	10.597	0.000	19.250	8.653	10.597	0.000	19.250	25.0%	33.3%	0.0%	29.0%	29.0%	100.0%
Health	400.858	408.433	102.135	911.426	204.550	294.710	77.235	576.494	187.120	272.597	44.152	503.869	46.7%	66.7%	43.2%	63.3%	55.3%	87.4%
014 Ministry of Health	7.650	56.835	28.840	93.325	3.825	26.464	19.609	49.898	2.477	20.644	10.865	33.985	32.4%	36.3%	37.7%	53.5%	36.4%	68.1%
0801 Health Monitoring and Quality Assurance	0.106	0.533	0.000	0.639	0.053	0.202	0.000	0.255	0.053	0.187	0.000	0.240	49.9%	35.2%	0.0%	39.9%	37.6%	94.3%
0802 Health infrastructure and equipment	0.000	0.000	15.150	15.150	0.000	0.000	7.480	7.480	0.000	0.000	5.037	5.037	0.0%	0.0%	33.2%	49.4%	33.2%	67.3%
0803 Health Research	0.000	1.040	0.000	1.040	0.000	0.520	0.000	0.520	0.000	0.421	0.000	0.421	0.0%	40.5%	0.0%	50.0%	40.5%	81.0%
0804 Clinical and public health	4.561	33.741	0.900	39.202	2.281	16.261	0.395	18.937	1.523	14.246	0.076	15.845	33.4%	42.2%	8.4%	48.3%	40.4%	83.7%
0805 Pharmaceutical and other Supplies	0.000	0.000	12.789	12.789	0.000	0.000	11.734	11.734	0.000	0.000	5.752	5.752	0.0%	0.0%	45.0%	91.8%	45.0%	49.0%
0849 Policy, Planning and Support Services	2.983	21.522	0.000	24.505	1.492	9.481	0.000	10.972	0.901	5.789	0.000	6.690	30.2%	26.9%	0.0%	44.8%	27.3%	61.0%
107 Uganda AIDS Commission	1.320	5.779	0.128	7.226	0.660	2.785	0.006	3.451	0.601	2.355	0.000	2.956	45.5%	40.8%	0.0%	47.8%	40.9%	85.6%
0851 HIV/AIDS Services Coordination	1.320	5.779	0.128	7.226	0.660	2.785	0.006	3.451	0.601	2.355	0.000	2.956	45.5%	40.8%	0.0%	47.8%	40.9%	85.6%
114 Uganda Cancer Institute	3.309	3.143	11.929	18.382	1.655	1.532	8.657	11.843	1.046	1.378	6.893	9.317	31.6%	43.8%	57.8%	64.4%	50.7%	78.7%
0857 Cancer Services	3.309	3.143	11.929	18.382	1.655	1.532	8.657	11.843	1.046	1.378	6.893	9.317	31.6%	43.8%	57.8%	64.4%	50.7%	78.7%
115 Uganda Heart Institute	2.835	4.677	4.500	12.012	1.417	2.528	3.733	7.678	0.974	2.009	0.648	3.631	34.4%	43.0%	14.4%	63.9%	30.2%	47.3%
0858 Heart Services	2.835	4.677	4.500	12.012	1.417	2.528	3.733	7.678	0.974	2.009	0.648	3.631	34.4%	43.0%	14.4%	63.9%	30.2%	47.3%
116 National Medical Stores	0.000	237.964	0.000	237.964	0.000	207.819	0.000	207.819	0.000	198.621	0.000	198.621	0.0%	83.5%	0.0%	87.3%	83.5%	95.6%
0859 Pharmaceutical and Medical Supplies	0.000	237.964	0.000	237.964	0.000	207.819	0.000	207.819	0.000	198.621	0.000	198.621	0.0%	83.5%	0.0%	87.3%	83.5%	95.6%
122 Kampala Capital City Authority	14.344	1.321	0.938	16.602	7.172	0.818	0.160	8.150	2.193	0.430	0.101	2.724	15.3%	32.6%	10.8%	49.1%	16.4%	33.4%
0807 Community Health Management	14.344	1.321	0.938	16.602	7.172	0.818	0.160	8.150	2.193	0.430	0.101	2.724	15.3%	32.6%	10.8%	49.1%	16.4%	33.4%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Released	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
134 Health Service Commission	1.359	3.799	0.263	5.421	0.679	1.883	0.171	2.733	0.628	1.567	0.171	2.365	46.2%	41.2%	64.8%	50.4%	43.6%	86.6%
0852 Human Resource Management for Health	1.359	3.799	0.263	5.421	0.679	1.883	0.171	2.733	0.628	1.567	0.171	2.365	46.2%	41.2%	64.8%	50.4%	43.6%	86.6%
151 Uganda Blood Transfusion Service (UBTS)	2.715	6.356	0.370	9.441	1.357	5.259	0.254	6.870	1.157	3.219	0.033	4.410	42.6%	50.6%	9.0%	72.8%	46.7%	64.2%
0853 Safe Blood Provision	2.715	6.356	0.370	9.441	1.357	5.259	0.254	6.870	1.157	3.219	0.033	4.410	42.6%	50.6%	9.0%	72.8%	46.7%	64.2%
161 Mulago Hospital Complex	22.947	21.547	22.020	66.514	11.473	10.788	22.020	44.282	9.385	10.718	11.982	32.085	40.9%	49.7%	54.4%	66.6%	48.2%	72.5%
0854 National Referral Hospital Services	22.947	21.547	22.020	66.514	11.473	10.788	22.020	44.282	9.385	10.718	11.982	32.085	40.9%	49.7%	54.4%	66.6%	48.2%	72.5%
162 Butabika Hospital	3.799	5.413	1.808	11.020	1.899	2.554	0.910	5.363	1.658	2.344	0.617	4.619	43.6%	43.3%	34.1%	48.7%	41.9%	86.1%
0855 Provision of Specialised Mental Health Services	3.799	5.413	1.808	11.020	1.899	2.554	0.910	5.363	1.658	2.344	0.617	4.619	43.6%	43.3%	34.1%	48.7%	41.9%	86.1%
163 Arua Referral Hospital	3.095	2.034	1.060	6.188	1.547	1.023	0.637	3.207	1.264	0.876	0.307	2.448	40.9%	43.1%	29.0%	51.8%	39.6%	76.4%
0856 Regional Referral Hospital Services	3.095	2.034	1.060	6.188	1.547	1.023	0.637	3.207	1.264	0.876	0.307	2.448	40.9%	43.1%	29.0%	51.8%	39.6%	76.4%
164 Fort Portal Referral Hospital	3.552	1.592	1.060	6.205	1.776	0.780	0.745	3.301	1.457	0.591	0.680	2.729	41.0%	37.1%	64.2%	53.2%	44.0%	82.7%
0856 Regional Referral Hospital Services	3.552	1.592	1.060	6.205	1.776	0.780	0.745	3.301	1.457	0.591	0.680	2.729	41.0%	37.1%	64.2%	53.2%	44.0%	82.7%
165 Gulu Referral Hospital	3.283	1.513	1.488	6.283	1.641	0.666	1.488	3.796	1.208	0.613	0.857	2.678	36.8%	40.5%	57.6%	60.4%	42.6%	70.6%
0856 Regional Referral Hospital Services	3.283	1.513	1.488	6.283	1.641	0.666	1.488	3.796	1.208	0.613	0.857	2.678	36.8%	40.5%	57.6%	60.4%	42.6%	70.6%
166 Hoima Referral Hospital	4.139	1.479	1.060	6.678	2.069	0.710	0.960	3.740	1.363	0.559	0.644	2.566	32.9%	37.8%	60.7%	56.0%	38.4%	68.6%
0856 Regional Referral Hospital Services	4.139	1.479	1.060	6.678	2.069	0.710	0.960	3.740	1.363	0.559	0.644	2.566	32.9%	37.8%	60.7%	56.0%	38.4%	68.6%
167 Jinja Referral Hospital	4.578	1.791	1.488	7.857	4.578	2.512	0.000	7.090	2.650	1.406	0.000	4.056	57.9%	78.5%	0.0%	90.2%	51.6%	57.2%
0856 Regional Referral Hospital Services	4.578	1.791	1.488	7.857	4.578	2.512	0.000	7.090	2.650	1.406	0.000	4.056	57.9%	78.5%	0.0%	90.2%	51.6%	57.2%
168 Kabale Referral Hospital	2.719	1.526	1.488	5.733	1.359	0.769	1.373	3.502	1.119	0.629	0.708	2.455	41.2%	41.2%	47.5%	61.1%	42.8%	70.1%
0856 Regional Referral Hospital Services	2.719	1.526	1.488	5.733	1.359	0.769	1.373	3.502	1.119	0.629	0.708	2.455	41.2%	41.2%	47.5%	61.1%	42.8%	70.1%
169 Masaka Referral Hospital	2.825	1.334	2.058	6.217	1.412	0.761	1.029	3.202	1.083	0.645	1.029	2.757	38.3%	48.4%	50.0%	51.5%	44.3%	86.1%
0856 Regional Referral Hospital Services	2.825	1.334	2.058	6.217	1.412	0.761	1.029	3.202	1.083	0.645	1.029	2.757	38.3%	48.4%	50.0%	51.5%	44.3%	86.1%
170 Mbale Referral Hospital	3.946	2.716	3.058	9.720	1.973	1.099	2.991	6.063	1.729	0.992	1.031	3.752	43.8%	36.5%	33.7%	62.4%	38.6%	61.9%
0856 Regional Referral Hospital Services	3.946	2.716	3.058	9.720	1.973	1.099	2.991	6.063	1.729	0.992	1.031	3.752	43.8%	36.5%	33.7%	62.4%	38.6%	61.9%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
171 Soroti Referral Hospital	2.791	1.455	1.488	5.734	1.395	0.762	0.341	2.498	0.809	0.516	0.040	1.365	29.0%	35.5%	2.7%	43.6%	23.8%	54.7%
0856 Regional Referral Hospital Services	2.791	1.455	1.488	5.734	1.395	0.762	0.341	2.498	0.809	0.516	0.040	1.365	29.0%	35.5%	2.7%	43.6%	23.8%	54.7%
172 Lira Referral Hospital	3.227	1.519	1.488	6.234	1.614	0.691	1.487	3.791	1.331	0.537	0.377	2.245	41.2%	35.4%	25.3%	60.8%	36.0%	59.2%
0856 Regional Referral Hospital Services	3.227	1.519	1.488	6.234	1.614	0.691	1.487	3.791	1.331	0.537	0.377	2.245	41.2%	35.4%	25.3%	60.8%	36.0%	59.2%
173 Mbarara Referral Hospital	3.399	1.251	1.978	6.628	1.700	0.652	1.978	4.330	1.437	0.566	0.627	2.630	42.3%	45.3%	31.7%	65.3%	39.7%	60.7%
0856 Regional Referral Hospital Services	3.399	1.251	1.978	6.628	1.700	0.652	1.978	4.330	1.437	0.566	0.627	2.630	42.3%	45.3%	31.7%	65.3%	39.7%	60.7%
174 Mubende Referral Hospital	3.439	0.924	1.060	5.423	1.719	0.530	0.975	3.224	1.126	0.395	0.675	2.197	32.8%	42.8%	63.7%	59.5%	40.5%	68.1%
0856 Regional Referral Hospital Services	3.439	0.924	1.060	5.423	1.719	0.530	0.975	3.224	1.126	0.395	0.675	2.197	32.8%	42.8%	63.7%	59.5%	40.5%	68.1%
175 Moroto Referral Hospital	2.977	1.066	1.488	5.531	1.499	0.530	0.938	2.967	0.899	0.407	0.159	1.465	30.2%	38.2%	10.7%	53.6%	26.5%	49.4%
0856 Regional Referral Hospital Services	2.977	1.066	1.488	5.531	1.499	0.530	0.938	2.967	0.899	0.407	0.159	1.465	30.2%	38.2%	10.7%	53.6%	26.5%	49.4%
176 Naguru Referral Hospital	4.246	0.999	1.056	6.301	2.123	0.571	0.761	3.455	1.598	0.390	0.094	2.082	37.6%	39.0%	8.9%	54.8%	33.0%	60.3%
0856 Regional Referral Hospital Services	4.246	0.999	1.056	6.301	2.123	0.571	0.761	3.455	1.598	0.390	0.094	2.082	37.6%	39.0%	8.9%	54.8%	33.0%	60.3%
304 Uganda Virus Research Institute (UVRI)	0.952	0.481	0.400	1.833	0.476	0.265	0.400	1.141	0.400	0.229	0.000	0.629	42.0%	47.6%	0.0%	62.2%	34.3%	55.1%
0803 Virus Research	0.952	0.481	0.400	1.833	0.476	0.265	0.400	1.141	0.400	0.229	0.000	0.629	42.0%	47.6%	0.0%	62.2%	34.3%	55.1%
500 501-850 Local Governments	291.414	39.919	9.622	340.955	147.528	19.960	5.613	173.101	147.528	19.960	5.613	173.101	50.6%	50.0%	58.3%	50.8%	50.8%	100.0%
0881 Primary Healthcare	291.414	39.919	9.622	340.955	147.528	19.960	5.613	173.101	147.528	19.960	5.613	173.101	50.6%	50.0%	58.3%	50.8%	50.8%	100.0%
<i>Water and Environment</i>	23.664	31.871	342.890	398.425	11.877	16.647	195.959	224.483	9.835	15.523	187.563	212.921	41.6%	48.7%	54.7%	56.3%	53.4%	94.8%
019 Ministry of Water and Environment	4.735	13.647	268.819	287.201	2.412	5.171	160.691	168.275	1.779	4.777	154.407	160.964	37.6%	35.0%	57.4%	58.6%	56.0%	95.7%
0901 Rural Water Supply and Sanitation	0.488	0.093	46.642	47.223	0.244	0.046	25.489	25.779	0.188	0.046	24.638	24.873	38.6%	49.8%	52.8%	54.6%	52.7%	96.5%
0902 Urban Water Supply and Sanitation	0.392	3.270	95.102	98.765	0.246	0.523	73.958	74.728	0.233	0.523	71.413	72.168	59.3%	16.0%	75.1%	75.7%	73.1%	96.6%
0903 Water for Production	0.490	0.035	71.857	72.382	0.245	0.018	36.764	37.027	0.170	0.013	36.049	36.231	34.7%	35.6%	50.2%	51.2%	50.1%	97.9%
0904 Water Resources Management	1.209	0.190	8.417	9.816	0.605	0.090	3.940	4.634	0.452	0.086	3.558	4.096	37.4%	45.5%	42.3%	47.2%	41.7%	88.4%
0905 Natural Resources Management	0.788	3.396	37.299	41.483	0.339	1.380	12.894	14.613	0.217	1.326	11.312	12.855	27.5%	39.1%	30.3%	35.2%	31.0%	88.0%
0906 Weather, Climate and Climate Change	0.123	0.017	1.199	1.339	0.061	0.009	0.663	0.733	0.045	0.008	0.598	0.652	36.8%	49.1%	49.9%	54.8%	48.7%	88.9%
0949 Policy, Planning and Support Services	1.244	6.646	8.303	16.193	0.672	3.106	6.982	10.760	0.474	2.775	6.840	10.089	38.1%	41.7%	82.4%	66.4%	62.3%	93.8%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
122 Kampala Capital City Authority	0.000	0.010	0.000	0.010	0.000	0.001	0.000	0.001	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	5.4%	0.0%	0.0%
0908 Sanitation and Environmental Services	0.000	0.010	0.000	0.010	0.000	0.001	0.000	0.001	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	5.4%	0.0%	0.0%
150 National Environment Management Authority	6.116	5.931	1.048	13.095	3.058	2.372	0.430	5.860	2.244	1.984	0.314	4.542	36.7%	33.4%	30.0%	44.8%	34.7%	77.5%
0951 Environmental Management	6.116	5.931	1.048	13.095	3.058	2.372	0.430	5.860	2.244	1.984	0.314	4.542	36.7%	33.4%	30.0%	44.8%	34.7%	77.5%
157 National Forestry Authority	5.400	0.094	5.925	11.419	2.700	0.023	1.890	4.613	2.673	0.000	0.029	2.701	49.5%	0.0%	0.5%	40.4%	23.7%	58.6%
0952 Forestry Management	5.400	0.094	5.925	11.419	2.700	0.023	1.890	4.613	2.673	0.000	0.029	2.701	49.5%	0.0%	0.5%	40.4%	23.7%	58.6%
302 Uganda National Meteorological Authority	7.413	4.399	15.508	27.320	3.707	1.290	2.854	7.851	3.140	0.972	2.719	6.830	42.4%	22.1%	17.5%	28.7%	25.0%	87.0%
0953 National Meteorological Services	7.413	4.399	15.508	27.320	3.707	1.290	2.854	7.851	3.140	0.972	2.719	6.830	42.4%	22.1%	17.5%	28.7%	25.0%	87.0%
500 501-850 Local Governments	0.000	7.790	51.590	59.380	0.000	7.790	30.094	37.884	0.000	7.790	30.094	37.884	0.0%	100.0%	58.3%	63.8%	63.8%	100.0%
0981 Rural Water Supply and Sanitation	0.000	4.500	51.590	56.090	0.000	6.145	30.094	36.239	0.000	6.145	30.094	36.239	0.0%	136.6%	58.3%	64.6%	64.6%	100.0%
0982 Urban Water Supply and Sanitation	0.000	2.500	0.000	2.500	0.000	1.250	0.000	1.250	0.000	1.250	0.000	1.250	0.0%	50.0%	0.0%	50.0%	50.0%	100.0%
0983 Natural Resources Management	0.000	0.790	0.000	0.790	0.000	0.395	0.000	0.395	0.000	0.395	0.000	0.395	0.0%	50.0%	0.0%	50.0%	50.0%	100.0%
Social Development	6.573	46.660	118.801	172.034	3.287	27.379	30.433	61.098	3.115	26.403	27.327	56.846	47.4%	56.6%	23.0%	35.5%	33.0%	93.0%
018 Ministry of Gender, Labour and Social Development	3.606	35.748	117.125	156.480	1.803	18.284	29.787	49.873	1.633	17.313	27.105	46.052	45.3%	48.4%	23.1%	31.9%	29.4%	92.3%
1001 Community Mobilisation, Culture and Empowerment	0.231	3.317	0.000	3.548	0.116	2.405	0.000	2.520	0.115	2.339	0.000	2.454	49.8%	70.5%	0.0%	71.0%	69.2%	97.4%
1002 Gender, Equality and Women's Empowerment	0.152	1.372	40.176	41.700	0.076	0.454	8.629	9.159	0.068	0.439	8.232	8.739	44.7%	32.0%	20.5%	22.0%	21.0%	95.4%
1003 Promotion of descent Employment	0.552	3.452	2.000	6.003	0.276	1.612	0.712	2.599	0.238	1.586	0.257	2.081	43.2%	45.9%	12.9%	43.3%	34.7%	80.1%
1004 Social Protection for Vulnerable Groups	0.816	19.933	66.661	87.410	0.408	10.242	13.819	24.468	0.317	10.111	13.270	23.697	38.9%	50.7%	19.9%	28.0%	27.1%	96.8%
1049 General Administration, Policy and Planning	1.856	7.675	8.287	17.818	0.928	3.571	6.627	11.126	0.895	2.839	5.347	9.080	48.2%	37.0%	64.5%	62.4%	51.0%	81.6%
122 Kampala Capital City Authority	0.000	0.171	1.376	1.547	0.000	0.002	0.346	0.348	0.000	0.002	0.000	0.002	0.0%	1.1%	0.0%	22.5%	0.1%	0.6%
1005 Gender, Community and Economic Development	0.000	0.171	1.376	1.547	0.000	0.002	0.346	0.348	0.000	0.002	0.000	0.002	0.0%	1.1%	0.0%	22.5%	0.1%	0.6%
124 Equal Opportunities Commission	2.967	3.100	0.300	6.367	1.483	1.453	0.300	3.236	1.482	1.448	0.222	3.152	50.0%	46.7%	73.9%	50.8%	49.5%	97.4%
1007 Gender and Equity	0.809	1.638	0.000	2.447	0.405	0.790	0.000	1.195	0.404	0.785	0.000	1.190	49.9%	48.0%	0.0%	48.8%	48.6%	99.6%
1008 Redressing imbalances and promoting equal opportunities for all	2.157	1.462	0.300	3.920	1.079	0.663	0.300	2.041	1.078	0.663	0.222	1.962	50.0%	45.3%	73.9%	52.1%	50.1%	96.1%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
500 501-850 Local Governments	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
1081 Community Mobilisation and Empowerment	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.000	7.640	0.0%	100.0%	0.0%	100.0%	100.0%	100.0%
Security	463.543	515.877	139.798	1,119.218	236.772	260.061	94.574	591.407	235.315	250.887	87.746	573.948	50.8%	48.6%	62.8%	52.8%	51.3%	97.0%
001 Office of the President	37.687	21.117	0.411	59.215	18.843	11.601	0.411	30.855	18.843	11.601	0.411	30.855	50.0%	54.9%	100.0%	52.1%	52.1%	100.0%
1111 Strengthening Internal security	37.687	21.117	0.411	59.215	18.843	11.601	0.411	30.855	18.843	11.601	0.411	30.855	50.0%	54.9%	100.0%	52.1%	52.1%	100.0%
004 Ministry of Defence	414.092	472.411	138.995	1,025.498	212.046	234.237	94.048	540.331	210.589	225.062	87.221	522.872	50.9%	47.6%	62.8%	52.7%	51.0%	96.8%
1101 National Defence (UPDF)	412.248	342.422	137.574	892.244	211.124	167.693	93.045	471.862	209.931	165.569	86.903	462.404	50.9%	48.4%	63.2%	52.9%	51.8%	98.0%
1149 Policy, Planning and Support Services	1.844	129.989	1.421	133.253	0.922	66.544	1.003	68.470	0.658	59.493	0.318	60.469	35.7%	45.8%	22.3%	51.4%	45.4%	88.3%
159 External Security Organisation	11.764	22.349	0.392	34.505	5.882	14.223	0.115	20.220	5.882	14.223	0.115	20.220	50.0%	63.6%	29.3%	58.6%	58.6%	100.0%
1151 Strengthening External Security	11.764	22.349	0.392	34.505	5.882	14.223	0.115	20.220	5.882	14.223	0.115	20.220	50.0%	63.6%	29.3%	58.6%	58.6%	100.0%
Justice, Law and Order	375.641	525.733	218.726	1,120.100	189.572	303.756	162.329	655.657	181.463	258.051	134.628	574.142	48.3%	49.1%	61.6%	58.5%	51.3%	87.6%
007 Ministry of Justice and Constitutional Affairs	3.717	46.338	30.915	80.971	1.859	26.390	19.031	47.279	1.715	15.340	17.024	34.079	46.1%	33.1%	55.1%	58.4%	42.1%	72.1%
1203 Administration of Estates/Property of the Deceased	0.509	1.052	0.000	1.562	0.255	0.621	0.000	0.876	0.196	0.566	0.000	0.762	38.5%	53.8%	0.0%	56.1%	48.8%	87.0%
1204 Regulation of the Legal Profession	0.206	0.603	0.000	0.809	0.103	0.366	0.000	0.468	0.096	0.313	0.000	0.409	46.5%	51.9%	0.0%	57.9%	50.5%	87.2%
1205 Access to Justice and Accountability	0.000	0.000	30.357	30.357	0.000	0.000	18.827	18.827	0.000	0.000	17.020	17.020	0.0%	0.0%	56.1%	62.0%	56.1%	90.4%
1206 Court Awards (Statutory)	0.000	9.350	0.000	9.350	0.000	3.506	0.000	3.506	0.000	1.872	0.000	1.872	0.0%	20.0%	0.0%	37.5%	20.0%	53.4%
1207 Legislative Drafting	0.551	0.695	0.000	1.246	0.276	0.431	0.000	0.706	0.274	0.311	0.000	0.584	49.6%	44.7%	0.0%	56.7%	46.9%	82.7%
1208 Civil Litigation	0.742	1.642	0.000	2.384	0.371	1.126	0.000	1.496	0.355	0.873	0.000	1.228	47.8%	53.2%	0.0%	62.8%	51.5%	82.1%
1209 Legal Advisory Services	0.636	0.838	0.000	1.475	0.318	0.557	0.000	0.875	0.300	0.459	0.000	0.759	47.1%	54.7%	0.0%	59.4%	51.4%	86.7%
1249 General Administration, Policy and Planning	1.073	32.158	0.558	33.789	0.536	19.783	0.203	20.523	0.495	10.947	0.004	11.446	46.2%	34.0%	0.7%	60.7%	33.9%	55.8%
009 Ministry of Internal Affairs	1.954	13.983	1.259	17.195	0.977	7.291	0.626	8.893	0.668	6.256	0.313	7.237	34.2%	44.7%	24.9%	51.7%	42.1%	81.4%
1212 Peace Building	0.000	2.224	0.492	2.716	0.000	1.172	0.130	1.302	0.000	1.161	0.130	1.291	0.0%	52.2%	26.4%	48.0%	47.6%	99.2%
1214 Community Service Orders Management	0.000	0.529	0.000	0.529	0.000	0.295	0.000	0.295	0.000	0.259	0.000	0.259	0.0%	48.9%	0.0%	55.7%	48.9%	87.8%
1215 NGO Regulation	0.000	0.305	0.000	0.305	0.000	0.152	0.000	0.152	0.000	0.121	0.000	0.121	0.0%	39.6%	0.0%	50.0%	39.6%	79.2%
1216 Internal Security, Coordination & Advisory Services	0.000	3.432	0.000	3.432	0.000	1.675	0.000	1.675	0.000	1.541	0.000	1.541	0.0%	44.9%	0.0%	48.8%	44.9%	92.0%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1217 Combat Trafficking in Persons	0.000	0.169	0.000	0.169	0.000	0.085	0.000	0.085	0.000	0.079	0.000	0.079	0.0%	46.6%	0.0%	50.0%	46.6%	93.2%
1249 General Administration, Policy and Planning	1.954	7.324	0.767	10.044	0.977	3.911	0.496	5.384	0.668	3.095	0.183	3.947	34.2%	42.3%	23.9%	53.6%	39.3%	73.3%
101 Judiciary	30.628	97.511	4.070	132.208	15.314	52.946	2.047	70.307	14.622	46.330	1.645	62.597	47.7%	47.5%	40.4%	53.2%	47.3%	89.0%
1251 Judicial services	30.628	97.511	4.070	132.208	15.314	52.946	2.047	70.307	14.622	46.330	1.645	62.597	47.7%	47.5%	40.4%	53.2%	47.3%	89.0%
105 Law Reform Commission	4.073	6.004	0.200	10.277	2.037	3.054	0.052	5.142	1.812	2.621	0.005	4.438	44.5%	43.7%	2.2%	50.0%	43.2%	86.3%
1224 Reform and Revision of laws	4.073	6.004	0.000	10.077	2.037	3.054	0.000	5.091	1.812	2.621	0.000	4.434	44.5%	43.7%	0.0%	50.5%	44.0%	87.1%
1225 General administration, planning, policy and support services	0.000	0.000	0.200	0.200	0.000	0.000	0.052	0.052	0.000	0.000	0.005	0.005	0.0%	0.0%	2.2%	26.0%	2.2%	8.7%
106 Uganda Human Rights Commission	5.591	12.103	0.412	18.106	2.796	6.963	0.102	9.860	2.596	6.499	0.000	9.095	46.4%	53.7%	0.0%	54.5%	50.2%	92.2%
1253 Protection and Promotion of Human Rights	5.591	12.103	0.412	18.106	2.796	6.963	0.102	9.860	2.596	6.499	0.000	9.095	46.4%	53.7%	0.0%	54.5%	50.2%	92.2%
109 Law Development Centre	3.804	2.154	0.873	6.831	1.899	0.722	0.873	3.494	1.899	0.722	0.873	3.494	49.9%	33.5%	99.9%	51.1%	51.1%	100.0%
1254 Legal Training	3.804	2.154	0.873	6.831	1.899	0.722	0.873	3.494	1.899	0.722	0.873	3.494	49.9%	33.5%	99.9%	51.1%	51.1%	100.0%
119 Uganda Registration Services Bureau	7.550	5.891	0.000	13.442	5.340	3.905	0.000	9.245	3.985	3.606	0.000	7.591	52.8%	61.2%	0.0%	68.8%	56.5%	82.1%
1220 Lawful Registration Services	2.425	0.107	0.000	2.532	1.377	0.082	0.000	1.459	1.000	0.056	0.000	1.056	41.2%	52.5%	0.0%	57.6%	41.7%	72.4%
1225 General administration, planning, policy and support services	5.125	5.784	0.000	10.909	3.963	3.822	0.000	7.786	2.985	3.550	0.000	6.535	58.2%	61.4%	0.0%	71.4%	59.9%	83.9%
120 National Citizenship and Immigration Control	4.384	17.741	8.813	30.938	2.192	11.896	2.140	16.228	2.072	4.708	1.725	8.505	47.3%	26.5%	19.6%	52.5%	27.5%	52.4%
1211 Citizenship and Immigration Services	3.763	13.373	8.813	25.949	1.882	9.044	2.140	13.066	1.862	2.532	1.725	6.119	49.5%	18.9%	19.6%	50.4%	23.6%	46.8%
1225 General administration, planning, policy and support services	0.621	4.368	0.000	4.988	0.310	2.852	0.000	3.162	0.210	2.176	0.000	2.386	33.8%	49.8%	0.0%	63.4%	47.8%	75.5%
133 Office of the Director of Public Prosecutions	7.459	18.361	6.455	32.275	3.730	7.596	1.149	12.475	3.225	7.175	0.493	10.894	43.2%	39.1%	7.6%	38.7%	33.8%	87.3%
1260 Inspection and Quality Assurance Services	0.201	1.105	0.000	1.305	0.100	0.429	0.000	0.529	0.020	0.404	0.000	0.424	9.8%	36.6%	0.0%	40.5%	32.5%	80.1%
1261 Criminal Prosecution Services	2.058	7.056	0.000	9.115	1.029	2.794	0.000	3.824	0.707	2.677	0.000	3.384	34.3%	37.9%	0.0%	42.0%	37.1%	88.5%
1262 General Administration and Support Services	5.200	10.200	6.455	21.855	2.600	4.373	1.149	8.122	2.499	4.094	0.493	7.086	48.1%	40.1%	7.6%	37.2%	32.4%	87.2%
144 Uganda Police Force	236.401	186.926	101.664	524.992	118.201	108.433	99.829	326.462	115.553	104.221	92.530	312.304	48.9%	55.8%	91.0%	62.2%	59.5%	95.7%
1256 Police Services	236.401	186.926	101.664	524.992	118.201	108.433	99.829	326.462	115.553	104.221	92.530	312.304	48.9%	55.8%	91.0%	62.2%	59.5%	95.7%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
145 Uganda Prisons	52.354	67.534	31.140	151.028	26.177	39.080	20.056	85.313	26.178	37.869	12.061	76.108	50.0%	56.1%	38.7%	56.5%	50.4%	89.2%
1226 Managment and Administration	52.354	26.603	2.396	81.353	26.177	13.621	2.302	42.100	26.178	13.114	1.132	40.423	50.0%	49.3%	47.2%	51.7%	49.7%	96.0%
1227 Prisoners Managment	0.000	0.885	0.000	0.885	0.000	0.384	0.000	0.384	0.000	0.364	0.000	0.364	0.0%	41.1%	0.0%	43.4%	41.1%	94.7%
1228 Rehabilitation and re-integration of Offenders	0.000	1.385	0.000	1.385	0.000	0.854	0.000	0.854	0.000	0.677	0.000	0.677	0.0%	48.8%	0.0%	61.7%	48.8%	79.2%
1229 Safety and Security	0.000	1.283	0.000	1.283	0.000	0.597	0.000	0.597	0.000	0.562	0.000	0.562	0.0%	43.8%	0.0%	46.6%	43.8%	94.1%
1230 Human Rights and Welfare	0.000	37.378	0.000	37.378	0.000	23.624	0.000	23.624	0.000	23.152	0.000	23.152	0.0%	61.9%	0.0%	63.2%	61.9%	98.0%
1231 Prisons Production	0.000	0.000	28.744	28.744	0.000	0.000	17.754	17.754	0.000	0.000	10.930	10.930	0.0%	0.0%	38.0%	61.8%	38.0%	61.6%
148 Judicial Service Commission	1.904	6.419	0.239	8.562	0.952	3.273	0.239	4.464	0.446	2.334	0.000	2.780	23.4%	36.4%	0.2%	52.1%	32.5%	62.3%
1210 Recruitment and Discipline of Judicial Officers	0.169	1.274	0.000	1.443	0.042	0.637	0.000	0.679	0.029	0.506	0.000	0.535	17.1%	39.7%	0.0%	47.1%	37.0%	78.7%
1218 Public legal awareness and Judicial education	0.628	0.875	0.000	1.503	0.314	0.478	0.000	0.791	0.154	0.425	0.000	0.579	24.5%	48.6%	0.0%	52.7%	38.5%	73.1%
1219 Complaints management and advisory services	0.668	0.602	0.000	1.270	0.334	0.295	0.000	0.629	0.086	0.279	0.000	0.365	12.9%	46.4%	0.0%	49.5%	28.7%	58.0%
1225 General administration, planning, policy and support services	0.439	3.668	0.239	4.346	0.262	1.864	0.239	2.364	0.177	1.124	0.000	1.301	40.3%	30.6%	0.2%	54.4%	29.9%	55.0%
305 Directorate of Government Analytical Laboratory	0.759	2.945	5.344	9.048	0.569	2.213	4.914	7.696	0.473	1.194	2.659	4.326	62.3%	40.6%	49.8%	85.1%	47.8%	56.2%
1213 Forensic and General Scientific Services.	0.759	2.945	5.344	9.048	0.569	2.213	4.914	7.696	0.473	1.194	2.659	4.326	62.3%	40.6%	49.8%	85.1%	47.8%	56.2%
309 National Identification and Registration Authority (NIRA)	15.062	41.822	27.342	84.226	7.531	29.996	11.273	48.800	6.218	19.175	5.300	30.694	41.3%	45.9%	19.4%	57.9%	36.4%	62.9%
1221 Governance, Legal, Administration and Institutional Support	15.062	24.080	27.342	66.484	7.531	9.999	11.273	28.803	6.218	3.438	5.300	14.956	41.3%	14.3%	19.4%	43.3%	22.5%	51.9%
1222 Identification Services	0.000	14.967	0.000	14.967	0.000	18.176	0.000	18.176	0.000	14.825	0.000	14.825	0.0%	99.1%	0.0%	121.4%	99.1%	81.6%
1223 Civil Registration Services	0.000	2.775	0.000	2.775	0.000	1.822	0.000	1.822	0.000	0.912	0.000	0.912	0.0%	32.9%	0.0%	65.6%	32.9%	50.1%
Public Sector Management	267.163	429.150	234.931	931.243	135.899	305.590	102.030	543.518	133.897	296.983	93.857	524.736	50.1%	69.2%	40.0%	58.4%	56.3%	96.5%
003 Office of the Prime Minister	2.531	61.828	55.865	120.225	1.265	30.462	13.102	44.829	1.265	27.400	10.594	39.259	50.0%	44.3%	19.0%	37.3%	32.7%	87.6%
1301 Strategic Coordination, Monitoring and Evaluation	0.910	11.630	0.362	12.902	0.455	8.209	0.068	8.732	0.455	6.100	0.068	6.623	50.0%	52.5%	18.8%	67.7%	51.3%	75.8%
1302 Disaster Preparedness and Refugees Management	0.558	5.541	5.800	11.899	0.279	2.217	3.217	5.713	0.279	2.098	3.205	5.582	50.0%	37.9%	55.3%	48.0%	46.9%	97.7%
1303 Affirmative Action Programs	0.399	39.648	45.438	85.485	0.200	17.016	8.205	25.421	0.200	16.475	6.446	23.120	50.0%	41.6%	14.2%	29.7%	27.0%	90.9%
1349 Administration and Support Services	0.663	5.011	4.264	9.938	0.331	3.020	1.611	4.963	0.331	2.727	0.876	3.934	50.0%	54.4%	20.5%	49.9%	39.6%	79.3%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
005 Ministry of Public Service	5.013	13.728	5.383	24.123	2.506	5.819	2.497	10.822	1.403	5.271	0.730	7.404	28.0%	38.4%	13.6%	44.9%	30.7%	68.4%
1310 Inspection and Quality Assurance	0.695	0.548	0.000	1.243	0.346	0.182	0.000	0.528	0.122	0.182	0.000	0.303	17.5%	33.1%	0.0%	42.5%	24.4%	57.5%
1311 Management Services	0.565	0.680	0.000	1.245	0.282	0.276	0.000	0.558	0.154	0.268	0.000	0.421	27.2%	39.4%	0.0%	44.8%	33.8%	75.5%
1312 Human Resource Management	1.082	3.591	0.000	4.673	0.546	0.905	0.000	1.450	0.364	0.802	0.000	1.166	33.6%	22.3%	0.0%	31.0%	24.9%	80.4%
1349 Policy, Planning and Support Services	2.670	8.909	5.383	16.962	1.333	4.456	2.497	8.286	0.763	4.019	0.730	5.513	28.6%	45.1%	13.6%	48.9%	32.5%	66.5%
011 Ministry of Local Government	6.898	20.691	15.833	43.422	3.995	6.710	6.616	17.321	3.500	5.705	4.078	13.283	50.7%	27.6%	25.8%	39.9%	30.6%	76.7%
1317 Local Government Administration and Development	5.909	12.249	9.300	27.458	3.441	2.166	1.440	7.047	3.007	1.925	1.003	5.935	50.9%	15.7%	10.8%	25.7%	21.6%	84.2%
1324 Local Government Inspection and Assessment	0.498	0.780	0.000	1.278	0.249	0.400	0.000	0.649	0.211	0.339	0.000	0.550	42.3%	43.5%	0.0%	50.8%	43.0%	84.8%
1349 General Administration, Policy, Planning and Support Services	0.490	7.662	6.533	14.685	0.305	4.144	5.176	9.625	0.282	3.441	3.075	6.798	57.5%	44.9%	47.1%	65.5%	46.3%	70.6%
021 East African Community	1.086	27.852	0.538	29.476	0.543	24.451	0.130	25.124	0.450	23.215	0.125	23.790	41.4%	83.4%	23.3%	85.2%	80.7%	94.7%
1318 Regional Integration	0.000	0.783	0.000	0.783	0.000	0.391	0.000	0.391	0.000	0.378	0.000	0.378	0.0%	48.3%	0.0%	50.0%	48.3%	96.7%
1331 Coordination of the East African Community Affairs	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
1349 Administration, Policy and Planning	1.086	27.070	0.538	28.694	0.543	24.060	0.130	24.733	0.450	22.836	0.125	23.411	41.4%	84.4%	23.3%	86.2%	81.6%	94.7%
108 National Planning Authority	7.155	13.452	1.044	21.651	3.578	7.668	0.384	11.629	3.376	7.767	0.251	11.395	47.2%	57.7%	24.0%	53.7%	52.6%	98.0%
1325 Development Planning	2.439	2.674	0.000	5.113	1.220	1.398	0.000	2.618	1.220	1.373	0.000	2.593	50.0%	51.3%	0.0%	51.2%	50.7%	99.0%
1326 Development Performance	1.454	5.087	0.000	6.541	0.727	3.122	0.000	3.849	0.526	3.273	0.000	3.798	36.2%	64.3%	0.0%	58.8%	58.1%	98.7%
1327 General Management, Administration and Corporate Planning	3.262	5.691	1.044	9.997	1.631	3.147	0.384	5.162	1.631	3.122	0.251	5.004	50.0%	54.9%	24.0%	51.6%	50.1%	96.9%
122 Kampala Capital City Authority	24.097	12.367	1.548	38.011	12.048	7.867	1.415	21.330	11.982	5.338	1.118	18.437	49.7%	43.2%	72.2%	56.1%	48.5%	86.4%
1349 Economic Policy Monitoring, Evaluation & Inspection	24.097	12.367	1.548	38.011	12.048	7.867	1.415	21.330	11.982	5.338	1.118	18.437	49.7%	43.2%	72.2%	56.1%	48.5%	86.4%
146 Public Service Commission	1.737	4.201	0.484	6.422	0.869	2.175	0.483	3.526	0.827	2.034	0.033	2.894	47.6%	48.4%	6.9%	54.9%	45.1%	82.1%
1352 Public Service Selection and Recruitment	1.737	4.201	0.484	6.422	0.869	2.175	0.483	3.526	0.827	2.034	0.033	2.894	47.6%	48.4%	6.9%	54.9%	45.1%	82.1%
147 Local Government Finance Commission	1.119	3.910	0.572	5.600	0.559	2.021	0.572	3.152	0.559	1.834	0.096	2.490	50.0%	46.9%	16.7%	56.3%	44.5%	79.0%
1353 Coordination of Local Government Financing	1.119	3.910	0.572	5.600	0.559	2.021	0.572	3.152	0.559	1.834	0.096	2.490	50.0%	46.9%	16.7%	56.3%	44.5%	79.0%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
500 501-850 Local Governments	217.527	271.121	153.664	642.312	110.535	218.418	76.832	405.785	110.535	218.418	76.832	405.785	50.8%	80.6%	50.0%	63.2%	63.2%	100.0%
1381 District and Urban Administration	217.527	271.121	153.664	642.312	110.535	218.418	76.832	405.785	110.535	218.418	76.832	405.785	50.8%	80.6%	50.0%	63.2%	63.2%	100.0%
Accountability	207.264	387.197	224.062	818.522	109.451	236.254	115.213	460.917	107.343	210.005	99.128	416.476	51.8%	54.2%	44.2%	56.3%	50.9%	90.4%
008 Ministry of Finance, Planning & Economic Dev.	6.300	127.297	141.865	275.462	3.150	89.242	75.146	167.538	2.299	74.599	63.910	140.808	36.5%	58.6%	45.1%	60.8%	51.1%	84.0%
1401 Macroeconomic Policy and Management	0.557	8.711	4.427	13.696	0.279	5.712	1.971	7.962	0.250	5.384	1.489	7.123	44.8%	61.8%	33.6%	58.1%	52.0%	89.5%
1402 Budget Preparation, Execution and Monitoring	1.120	19.647	3.119	23.886	0.560	15.166	2.560	18.285	0.470	11.696	1.204	13.370	42.0%	59.5%	38.6%	76.6%	56.0%	73.1%
1403 Public Financial Management	2.084	21.908	19.534	43.526	1.042	20.810	11.141	32.993	0.572	14.384	5.760	20.716	27.4%	65.7%	29.5%	75.8%	47.6%	62.8%
1409 Deficit Financing and Cash Management	0.656	2.567	0.528	3.751	0.328	2.295	0.264	2.887	0.221	1.846	0.242	2.308	33.6%	71.9%	45.8%	77.0%	61.5%	80.0%
1410 Development Policy and Investment Promotion	0.183	38.878	8.640	47.701	0.091	22.240	4.370	26.702	0.065	21.557	4.370	25.992	35.7%	55.4%	50.6%	56.0%	54.5%	97.3%
1411 Financial Sector Development	0.191	16.660	83.905	100.755	0.095	10.006	44.725	54.827	0.045	9.641	45.186	54.872	23.9%	57.9%	53.9%	54.4%	54.5%	100.1%
1449 Policy, Planning and Support Services	1.510	18.926	21.710	42.146	0.755	13.012	10.116	23.883	0.676	10.092	5.659	16.427	44.8%	53.3%	26.1%	56.7%	39.0%	68.8%
103 Inspectorate of Government (IG)	21.167	18.841	3.925	43.933	10.584	12.306	0.873	23.763	10.553	11.904	0.417	22.874	49.9%	63.2%	10.6%	54.1%	52.1%	96.3%
1412 General Administration and Support Services	6.295	7.131	3.925	17.351	3.148	4.249	0.873	8.269	3.137	4.089	0.417	7.643	49.8%	57.3%	10.6%	47.7%	44.1%	92.4%
1413 Anti-Corruption	13.492	10.276	0.000	23.768	6.746	7.134	0.000	13.879	6.739	7.020	0.000	13.759	49.9%	68.3%	0.0%	58.4%	57.9%	99.1%
1414 Ombudsman	1.381	1.434	0.000	2.814	0.690	0.924	0.000	1.615	0.677	0.795	0.000	1.472	49.1%	55.4%	0.0%	57.4%	52.3%	91.2%
112 Ethics and Integrity	0.852	4.909	0.211	5.971	0.426	2.300	0.211	2.937	0.320	1.960	0.000	2.280	37.6%	39.9%	0.0%	49.2%	38.2%	77.6%
1452 Ethics and Integrity	0.852	4.909	0.211	5.971	0.426	2.300	0.211	2.937	0.320	1.960	0.000	2.280	37.6%	39.9%	0.0%	49.2%	38.2%	77.6%
122 Kampala Capital City Authority	0.000	0.434	0.000	0.434	0.000	0.269	0.000	0.269	0.000	0.118	0.000	0.118	0.0%	27.2%	0.0%	62.1%	27.2%	43.8%
1409 Revenue collection and mobilisation	0.000	0.434	0.000	0.434	0.000	0.269	0.000	0.269	0.000	0.118	0.000	0.118	0.0%	27.2%	0.0%	62.1%	27.2%	43.8%
129 Financial Intelligence Authority (FIA)	2.306	5.404	0.465	8.175	1.153	3.164	0.420	4.737	1.153	2.616	0.390	4.159	50.0%	48.4%	83.9%	57.9%	50.9%	87.8%
1458 Prevention of ML/CFT, Prosecution and confiscation of proceeds of crime	0.000	1.629	0.000	1.629	0.000	0.970	0.000	0.970	0.000	0.828	0.000	0.828	0.0%	50.8%	0.0%	59.5%	50.8%	85.4%
1459 Policy, International Cooperation and Mutual Legal Assistance	2.306	3.775	0.465	6.546	1.153	2.194	0.420	3.767	1.153	1.788	0.390	3.331	50.0%	47.4%	83.9%	57.5%	50.9%	88.4%
131 Auditor General	23.275	27.365	3.976	54.615	17.456	31.104	1.746	50.307	16.868	22.083	0.345	39.296	72.5%	80.7%	8.7%	92.1%	72.0%	78.1%
1415 Financial Audits	13.828	9.074	0.000	22.902	6.914	7.286	0.000	14.200	6.896	5.343	0.000	12.239	49.9%	58.9%	0.0%	62.0%	53.4%	86.2%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1416 Value for Money and Specialised Audits	4.778	6.851	0.000	11.629	2.389	5.316	0.000	7.705	1.906	3.527	0.000	5.432	39.9%	51.5%	0.0%	66.3%	46.7%	70.5%
1417 Support to Audit services	4.669	11.439	3.976	20.084	2.334	7.385	1.356	11.076	2.295	6.055	0.345	8.695	49.2%	52.9%	8.7%	55.1%	43.3%	78.5%
1453 External Audit	0.000	0.000	0.000	0.000	5.819	11.117	0.391	17.327	5.771	7.158	0.000	12.929	0.0%	0.0%	0.0%	0.0%	0.0%	74.6%
141 URA	133.964	176.868	52.640	363.472	66.982	86.392	26.320	179.694	66.562	86.356	26.320	179.238	49.7%	48.8%	50.0%	49.4%	49.3%	99.7%
1418 Administration and Support Services	29.766	87.048	52.640	169.454	14.883	43.524	26.320	84.727	14.663	43.488	26.320	84.471	49.3%	50.0%	50.0%	50.0%	49.8%	99.7%
1454 Revenue Collection & Administration	104.198	89.820	0.000	194.018	52.099	42.868	0.000	94.967	51.899	42.868	0.000	94.767	49.8%	47.7%	0.0%	48.9%	48.8%	99.8%
143 Uganda Bureau of Statistics	12.850	21.562	18.661	53.072	6.425	9.208	8.176	23.808	6.436	8.620	7.746	22.802	50.1%	40.0%	41.5%	44.9%	43.0%	95.8%
1455 Statistical production and Services	12.850	21.562	18.661	53.072	6.425	9.208	8.176	23.808	6.436	8.620	7.746	22.802	50.1%	40.0%	41.5%	44.9%	43.0%	95.8%
153 PPDA	6.550	4.518	2.320	13.387	3.275	2.269	2.320	7.863	3.152	1.749	0.000	4.901	48.1%	38.7%	0.0%	58.7%	36.6%	62.3%
1456 Regulation of the Procurement and Disposal System	6.550	4.518	2.320	13.387	3.275	2.269	2.320	7.863	3.152	1.749	0.000	4.901	48.1%	38.7%	0.0%	58.7%	36.6%	62.3%
Legislature	86.863	371.894	24.997	483.755	43.432	217.170	57.849	318.451	41.777	195.688	32.583	270.048	48.1%	52.6%	130.3%	65.8%	55.8%	84.8%
104 Parliamentary Commission	86.863	371.894	24.997	483.755	43.432	217.170	57.849	318.451	41.777	195.688	32.583	270.048	48.1%	52.6%	130.3%	65.8%	55.8%	84.8%
1551 Parliament	86.863	371.894	24.997	483.755	43.432	217.170	57.849	318.451	41.777	195.688	32.583	270.048	48.1%	52.6%	130.3%	65.8%	55.8%	84.8%
Public Administration	75.859	454.772	32.338	562.968	38.551	317.418	23.163	379.132	37.445	281.339	14.623	333.407	49.4%	61.9%	45.2%	67.3%	59.2%	87.9%
001 Office of the President	11.005	44.439	3.156	58.601	6.149	20.590	0.936	27.675	6.117	19.568	0.230	25.915	55.6%	44.0%	7.3%	47.2%	44.2%	93.6%
1601 Oversight, Monitoring and Evaluation & Inspection of policies and programs	0.181	2.399	0.000	2.581	0.091	0.997	0.000	1.088	0.091	0.966	0.000	1.057	50.0%	40.3%	0.0%	42.1%	40.9%	97.1%
1602 Cabinet Support and Policy Development	0.334	3.055	0.000	3.390	0.167	1.212	0.000	1.379	0.167	1.166	0.000	1.333	50.0%	38.2%	0.0%	40.7%	39.3%	96.7%
1603 Government Mobilisation, Monitoring and Awards	0.061	12.300	0.000	12.361	0.030	5.836	0.000	5.867	0.030	5.638	0.000	5.668	50.0%	45.8%	0.0%	47.5%	45.9%	96.6%
1604 Security Administration	0.000	3.940	0.000	3.940	0.000	2.270	0.000	2.270	0.000	2.270	0.000	2.270	0.0%	57.6%	0.0%	57.6%	57.6%	100.0%
1649 General administration, Policy and planning	10.428	22.744	3.156	36.329	5.861	10.275	0.936	17.072	5.828	9.529	0.230	15.587	55.9%	41.9%	7.3%	47.0%	42.9%	91.3%
002 State House	13.733	219.475	12.338	245.546	6.866	149.147	7.669	163.683	6.321	143.275	7.594	157.190	46.0%	65.3%	61.5%	66.7%	64.0%	96.0%
1611 Logistical and Administrative Support to the Presidency	13.733	219.475	12.338	245.546	6.866	149.147	7.669	163.683	6.321	143.275	7.594	157.190	46.0%	65.3%	61.5%	66.7%	64.0%	96.0%
006 Ministry of Foreign Affairs	4.849	25.429	0.713	30.991	2.425	37.394	0.639	40.457	2.289	34.572	0.031	36.892	47.2%	136.0%	4.3%	130.5%	119.0%	91.2%
1605 Regional and International Economic Affairs	0.000	2.096	0.000	2.096	0.000	1.047	0.000	1.047	0.000	0.462	0.000	0.462	0.0%	22.0%	0.0%	49.9%	22.0%	44.1%
1606 Regional and International Political Affairs	0.000	1.159	0.000	1.159	0.000	0.608	0.000	0.608	0.000	0.582	0.000	0.582	0.0%	50.2%	0.0%	52.4%	50.2%	95.7%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
1622 Protocol and Public Diplomacy	0.000	0.654	0.000	0.654	0.000	0.327	0.000	0.327	0.000	0.307	0.000	0.307	0.0%	47.0%	0.0%	50.0%	47.0%	94.0%
1649 Policy, Planning and Support Services	4.849	21.520	0.713	27.083	2.425	35.412	0.639	38.476	2.289	33.221	0.031	35.541	47.2%	154.4%	4.3%	142.1%	131.2%	92.4%
102 Electoral Commission	25.290	53.052	0.200	78.543	12.645	46.290	0.000	58.935	12.477	25.490	0.000	37.967	49.3%	48.0%	0.0%	75.0%	48.3%	64.4%
1651 Management of Elections	25.290	42.602	0.200	68.093	12.645	41.065	0.000	53.710	12.477	20.318	0.000	32.795	49.3%	47.7%	0.0%	78.9%	48.2%	61.1%
1654 Harmonization of Political Party Activities	0.000	10.450	0.000	10.450	0.000	5.225	0.000	5.225	0.000	5.172	0.000	5.172	0.0%	49.5%	0.0%	50.0%	49.5%	99.0%
201 Mission in New York	1.951	11.039	0.258	13.248	0.976	6.776	0.258	8.009	0.918	4.801	0.000	5.720	47.1%	43.5%	0.0%	60.5%	43.2%	71.4%
1652 Overseas Mission Services	1.951	11.039	0.258	13.248	0.976	6.776	0.258	8.009	0.918	4.801	0.000	5.720	47.1%	43.5%	0.0%	60.5%	43.2%	71.4%
202 Mission in England	1.300	4.568	0.460	6.328	0.650	2.247	0.460	3.357	0.649	1.965	0.027	2.641	50.0%	43.0%	5.9%	53.1%	41.7%	78.7%
1652 Overseas Mission Services	1.300	4.568	0.460	6.328	0.650	2.247	0.460	3.357	0.649	1.965	0.027	2.641	50.0%	43.0%	5.9%	53.1%	41.7%	78.7%
203 Mission in Canada	0.972	3.548	0.060	4.580	0.486	1.732	0.030	2.248	0.486	1.732	0.030	2.248	50.0%	48.8%	50.0%	49.1%	49.1%	100.0%
1652 Overseas Mission Services	0.972	3.548	0.060	4.580	0.486	1.732	0.030	2.248	0.486	1.732	0.030	2.248	50.0%	48.8%	50.0%	49.1%	49.1%	100.0%
204 Mission in India	0.306	3.955	0.235	4.495	0.153	1.967	0.200	2.320	0.148	1.075	0.000	1.223	48.5%	27.2%	0.0%	51.6%	27.2%	52.7%
1652 Overseas Mission Services	0.306	3.955	0.235	4.495	0.153	1.967	0.200	2.320	0.148	1.075	0.000	1.223	48.5%	27.2%	0.0%	51.6%	27.2%	52.7%
205 Mission in Egypt	0.544	1.796	0.310	2.650	0.272	1.097	0.310	1.679	0.272	1.104	0.309	1.685	50.0%	61.5%	99.7%	63.4%	63.6%	100.3%
1652 Overseas Mission Services	0.544	1.796	0.310	2.650	0.272	1.097	0.310	1.679	0.272	1.104	0.309	1.685	50.0%	61.5%	99.7%	63.4%	63.6%	100.3%
206 Mission in Kenya	0.306	3.069	0.180	3.555	0.153	1.452	0.180	1.785	0.153	1.400	0.002	1.554	50.0%	45.6%	0.8%	50.2%	43.7%	87.1%
1652 Overseas Mission Services	0.306	3.069	0.180	3.555	0.153	1.452	0.180	1.785	0.153	1.400	0.002	1.554	50.0%	45.6%	0.8%	50.2%	43.7%	87.1%
207 Mission in Tanzania	0.292	2.354	1.100	3.746	0.146	1.177	0.650	1.973	0.133	1.108	0.185	1.425	45.4%	47.1%	16.9%	52.7%	38.1%	72.3%
1652 Overseas Mission Services	0.292	2.354	1.100	3.746	0.146	1.177	0.650	1.973	0.133	1.108	0.185	1.425	45.4%	47.1%	16.9%	52.7%	38.1%	72.3%
208 Mission in Nigeria	0.222	2.034	0.410	2.666	0.111	1.081	0.410	1.603	0.085	0.738	0.238	1.062	38.2%	36.3%	58.1%	60.1%	39.8%	66.3%
1652 Overseas Mission Services	0.222	2.034	0.410	2.666	0.111	1.081	0.410	1.603	0.085	0.738	0.238	1.062	38.2%	36.3%	58.1%	60.1%	39.8%	66.3%
209 Mission in South Africa	0.370	2.074	0.188	2.633	0.185	1.032	0.208	1.424	0.135	1.017	0.031	1.184	36.6%	49.0%	16.3%	54.1%	45.0%	83.1%
1652 Overseas Mission Services	0.370	2.074	0.188	2.633	0.185	1.032	0.208	1.424	0.135	1.017	0.031	1.184	36.6%	49.0%	16.3%	54.1%	45.0%	83.1%
210 Mission in Washington	1.214	6.014	0.100	7.328	0.607	4.263	0.100	4.971	0.607	3.539	0.100	4.247	50.0%	58.9%	100.0%	67.8%	57.9%	85.4%
1652 Overseas Mission Services	1.214	6.014	0.100	7.328	0.607	4.263	0.100	4.971	0.607	3.539	0.100	4.247	50.0%	58.9%	100.0%	67.8%	57.9%	85.4%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
211 Mission in Ethiopia	0.308	2.006	0.027	2.341	0.154	1.009	0.000	1.164	0.154	1.009	0.000	1.164	50.0%	50.3%	0.0%	49.7%	49.7%	100.0%
1652 Overseas Mission Services	0.308	2.006	0.027	2.341	0.154	1.009	0.000	1.164	0.154	1.009	0.000	1.164	50.0%	50.3%	0.0%	49.7%	49.7%	100.0%
212 Mission in China	0.388	4.474	0.380	5.242	0.194	2.237	0.100	2.531	0.194	2.127	0.058	2.380	50.0%	47.5%	15.4%	48.3%	45.4%	94.0%
1652 Overseas Mission Services	0.388	4.474	0.380	5.242	0.194	2.237	0.100	2.531	0.194	2.127	0.058	2.380	50.0%	47.5%	15.4%	48.3%	45.4%	94.0%
213 Mission in Rwanda	0.395	1.840	0.200	2.435	0.198	0.920	0.200	1.318	0.186	1.015	0.110	1.311	47.1%	55.2%	55.2%	54.1%	53.9%	99.5%
1652 Overseas Mission Services	0.395	1.840	0.200	2.435	0.198	0.920	0.200	1.318	0.186	1.015	0.110	1.311	47.1%	55.2%	55.2%	54.1%	53.9%	99.5%
214 Mission in Geneva	1.295	5.481	0.180	6.956	0.648	2.921	0.000	3.568	0.648	2.741	0.000	3.388	50.0%	50.0%	0.0%	51.3%	48.7%	95.0%
1652 Overseas Mission Services	1.295	5.481	0.180	6.956	0.648	2.921	0.000	3.568	0.648	2.741	0.000	3.388	50.0%	50.0%	0.0%	51.3%	48.7%	95.0%
215 Mission in Japan	1.069	3.559	0.050	4.677	0.534	1.721	0.000	2.255	0.534	1.721	0.000	2.255	50.0%	48.4%	0.0%	48.2%	48.2%	100.0%
1652 Overseas Mission Services	1.069	3.559	0.050	4.677	0.534	1.721	0.000	2.255	0.534	1.721	0.000	2.255	50.0%	48.4%	0.0%	48.2%	48.2%	100.0%
217 Mission in Saudi Arabia	0.512	2.283	0.081	2.877	0.256	1.142	0.041	1.438	0.253	1.226	0.008	1.487	49.5%	53.7%	9.2%	50.0%	51.7%	103.4%
1652 Overseas Mission Services	0.512	2.283	0.081	2.877	0.256	1.142	0.041	1.438	0.253	1.226	0.008	1.487	49.5%	53.7%	9.2%	50.0%	51.7%	103.4%
218 Mission in Denmark	0.743	3.152	0.500	4.395	0.371	1.581	0.500	2.453	0.371	1.581	0.500	2.453	50.0%	50.2%	100.0%	55.8%	55.8%	100.0%
1652 Overseas Mission Services	0.743	3.152	0.500	4.395	0.371	1.581	0.500	2.453	0.371	1.581	0.500	2.453	50.0%	50.2%	100.0%	55.8%	55.8%	100.0%
219 Mission in Belgium	0.831	3.867	1.500	6.198	0.415	1.767	0.850	3.032	0.404	1.441	0.000	1.846	48.7%	37.3%	0.0%	48.9%	29.8%	60.9%
1652 Overseas Mission Services	0.831	3.867	1.500	6.198	0.415	1.767	0.850	3.032	0.404	1.441	0.000	1.846	48.7%	37.3%	0.0%	48.9%	29.8%	60.9%
220 Mission in Italy	0.848	4.184	0.000	5.032	0.424	2.202	0.000	2.626	0.348	1.890	0.000	2.237	41.0%	45.2%	0.0%	52.2%	44.5%	85.2%
1652 Overseas Mission Services	0.848	4.184	0.000	5.032	0.424	2.202	0.000	2.626	0.348	1.890	0.000	2.237	41.0%	45.2%	0.0%	52.2%	44.5%	85.2%
221 Mission in DR Congo	0.466	2.493	0.210	3.169	0.233	1.688	0.115	2.036	0.233	1.720	0.000	1.953	50.0%	69.0%	0.0%	64.2%	61.6%	95.9%
1652 Overseas Mission Services	0.466	2.493	0.210	3.169	0.233	1.688	0.115	2.036	0.233	1.720	0.000	1.953	50.0%	69.0%	0.0%	64.2%	61.6%	95.9%
223 Mission in Sudan	0.297	1.980	0.050	2.327	0.149	1.495	0.050	1.694	0.149	1.495	0.050	1.694	50.0%	75.5%	100.0%	72.8%	72.8%	100.0%
1652 Overseas Mission Services	0.297	1.980	0.050	2.327	0.149	1.495	0.050	1.694	0.149	1.495	0.050	1.694	50.0%	75.5%	100.0%	72.8%	72.8%	100.0%
224 Mission in France	0.951	4.215	0.000	5.166	0.476	2.813	0.000	3.288	0.474	2.685	0.000	3.159	49.8%	63.7%	0.0%	63.7%	61.1%	96.1%
1652 Overseas Mission Services	0.951	4.215	0.000	5.166	0.476	2.813	0.000	3.288	0.474	2.685	0.000	3.159	49.8%	63.7%	0.0%	63.7%	61.1%	96.1%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
225 Mission in Germany	0.927	3.654	0.200	4.781	0.463	1.863	0.200	2.526	0.465	1.737	0.035	2.237	50.2%	47.5%	17.3%	52.8%	46.8%	88.6%
1652 Overseas Mission Services	0.927	3.654	0.200	4.781	0.463	1.863	0.200	2.526	0.465	1.737	0.035	2.237	50.2%	47.5%	17.3%	52.8%	46.8%	88.6%
226 Mission in Iran	0.407	2.159	0.000	2.567	0.204	1.724	0.000	1.928	0.204	1.724	0.000	1.928	50.0%	79.8%	0.0%	75.1%	75.1%	100.0%
1652 Overseas Mission Services	0.407	2.159	0.000	2.567	0.204	1.724	0.000	1.928	0.204	1.724	0.000	1.928	50.0%	79.8%	0.0%	75.1%	75.1%	100.0%
227 Mission in Russia	0.332	2.718	0.150	3.200	0.166	1.896	0.075	2.137	0.166	1.896	0.000	2.062	50.0%	69.8%	0.0%	66.8%	64.4%	96.5%
1652 Overseas Mission Services	0.332	2.718	0.150	3.200	0.166	1.896	0.075	2.137	0.166	1.896	0.000	2.062	50.0%	69.8%	0.0%	66.8%	64.4%	96.5%
228 Mission in Canberra	0.607	3.214	0.083	3.904	0.152	1.352	0.083	1.586	0.152	1.352	0.033	1.536	25.0%	42.1%	39.8%	40.6%	39.4%	96.8%
1652 Overseas Mission Services	0.607	3.214	0.083	3.904	0.152	1.352	0.083	1.586	0.152	1.352	0.033	1.536	25.0%	42.1%	39.8%	40.6%	39.4%	96.8%
229 Mission in Juba	0.423	3.077	0.000	3.500	0.212	1.528	0.000	1.740	0.212	1.528	0.000	1.740	50.0%	49.7%	0.0%	49.7%	49.7%	100.0%
1652 Overseas Mission Services	0.423	3.077	0.000	3.500	0.212	1.528	0.000	1.740	0.212	1.528	0.000	1.740	50.0%	49.7%	0.0%	49.7%	49.7%	100.0%
230 Mission in Abu Dhabi	0.503	2.797	0.140	3.440	0.378	2.092	0.140	2.610	0.378	2.092	0.140	2.610	75.3%	74.8%	100.0%	75.9%	75.9%	100.0%
1652 Overseas Mission Services	0.503	2.797	0.140	3.440	0.378	2.092	0.140	2.610	0.378	2.092	0.140	2.610	75.3%	74.8%	100.0%	75.9%	75.9%	100.0%
231 Mission in Bujumbura	0.177	1.485	7.250	8.912	0.089	0.730	7.250	8.068	0.114	0.730	4.430	5.273	64.4%	49.1%	61.1%	90.5%	59.2%	65.4%
1652 Overseas Mission Services	0.177	1.485	7.250	8.912	0.089	0.730	7.250	8.068	0.114	0.730	4.430	5.273	64.4%	49.1%	61.1%	90.5%	59.2%	65.4%
232 Consulate in Guangzhou	0.419	3.126	0.300	3.845	0.210	2.100	0.160	2.470	0.210	2.100	0.160	2.470	50.0%	67.2%	53.3%	64.2%	64.2%	100.0%
1652 Overseas Mission Services	0.419	3.126	0.300	3.845	0.210	2.100	0.160	2.470	0.210	2.100	0.160	2.470	50.0%	67.2%	53.3%	64.2%	64.2%	100.0%
233 Mission in Ankara	0.590	2.711	0.230	3.530	0.295	1.606	0.230	2.131	0.287	1.760	0.230	2.277	48.7%	64.9%	99.9%	60.4%	64.5%	106.8%
1652 Overseas Mission Services	0.590	2.711	0.230	3.530	0.295	1.606	0.230	2.131	0.287	1.760	0.230	2.277	48.7%	64.9%	99.9%	60.4%	64.5%	106.8%
234 Mission in Somalia	0.119	2.085	1.000	3.204	0.060	1.108	1.000	2.168	0.077	1.274	0.008	1.359	64.3%	61.1%	0.8%	67.7%	42.4%	62.7%
1652 Overseas Mission Services	0.119	2.085	1.000	3.204	0.060	1.108	1.000	2.168	0.077	1.274	0.008	1.359	64.3%	61.1%	0.8%	67.7%	42.4%	62.7%
235 Mission in Malaysia	0.411	2.400	0.035	2.846	0.205	1.674	0.070	1.950	0.205	1.149	0.035	1.390	50.0%	47.9%	100.0%	68.5%	48.8%	71.3%
1652 Overseas Mission Services	0.411	2.400	0.035	2.846	0.205	1.674	0.070	1.950	0.205	1.149	0.035	1.390	50.0%	47.9%	100.0%	68.5%	48.8%	71.3%
236 Consulate in Mombasa	0.105	0.859	0.012	0.977	0.053	0.430	0.000	0.482	0.046	0.387	0.000	0.433	43.7%	45.0%	0.0%	49.4%	44.3%	89.7%
1652 Overseas Mission Services	0.105	0.859	0.012	0.977	0.053	0.430	0.000	0.482	0.046	0.387	0.000	0.433	43.7%	45.0%	0.0%	49.4%	44.3%	89.7%

Annex A1.1: Approved Estimates and Half Year Expenditures for FY 2017/18 by Programmes (excluding Arrears)

<i>Billion Uganda Shillings</i>	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
237 Uganda Embassy in Algeria, Algiers	0.382	2.108	0.050	2.540	0.191	1.574	0.050	1.815	0.191	1.574	0.050	1.815	50.0%	74.7%	100.0%	71.5%	71.5%	100.0%
1652 Overseas Mission Services	0.382	2.108	0.050	2.540	0.191	1.574	0.050	1.815	0.191	1.574	0.050	1.815	50.0%	74.7%	100.0%	71.5%	71.5%	100.0%
<i>Science, Technology and Innovation</i>	5.747	22.190	43.968	71.905	2.873	11.601	18.988	33.463	2.091	10.466	10.620	23.177	36.4%	47.2%	24.2%	46.5%	32.2%	69.3%
023 Ministry of Science, Technology and Innovation	2.027	20.131	35.795	57.952	1.013	10.310	15.696	27.019	0.230	9.232	8.782	18.245	11.4%	45.9%	24.5%	46.6%	31.5%	67.5%
1801 Policy and Regulation	0.318	1.200	0.000	1.518	0.159	0.570	0.000	0.729	0.023	0.506	0.000	0.529	7.4%	42.1%	0.0%	48.0%	34.8%	72.6%
1802 Research and Innovation	0.501	1.240	0.000	1.741	0.232	0.496	0.000	0.728	0.000	0.480	0.000	0.480	0.0%	38.7%	0.0%	41.8%	27.6%	65.9%
1803 Science Entrepreneursip	0.462	1.169	0.000	1.631	0.211	0.304	0.000	0.515	0.000	0.242	0.000	0.242	0.0%	20.7%	0.0%	31.6%	14.8%	47.0%
1849 General Administration and Planning	0.745	16.522	35.795	53.062	0.411	8.940	15.696	25.048	0.207	8.005	8.782	16.994	27.8%	48.5%	24.5%	47.2%	32.0%	67.8%
110 Uganda Industrial Research Institute	3.720	2.059	8.173	13.952	1.860	1.291	3.292	6.443	1.861	1.234	1.838	4.933	50.0%	59.9%	22.5%	46.2%	35.4%	76.6%
1804 Industrial Research	3.720	2.059	8.173	13.952	1.860	1.291	3.292	6.443	1.861	1.234	1.838	4.933	50.0%	59.9%	22.5%	46.2%	35.4%	76.6%
Grand Total	3,575.948	4,441.342	4,274.528	12,291.819	1,819.216	2,730.076	2,186.773	6,736.065	1,770.650	2,530.549	1,868.694	6,169.893	49.5%	57.0%	43.7%	54.8%	50.2%	91.6%

Annex A1.2: Half Year Central Government Releases and Expenditures for 2017/18 by Class Of Output

Billion Uganda Shillings	(i) Approved Estimates				(ii) Releases by End Dec				(iii) Outturn by End Dec				(iv) Performance					
	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	Wage	Non-Wage	GoU Dev	GoU Total	% Wage Spent	% Non-Wage Spent	% GoU Dev't Spent	% GoU Budget Released	% GoU Budget Spent	% GoU Releases Spent
Agriculture	34.921	142.889	395.107	572.917	17.461	71.711	210.777	299.948	16.951	66.366	164.840	248.157	48.5%	46.4%	41.7%	52.4%	43.3%	82.7%
Consumption Expenditure (Outputs Provided)	34.921	99.974	328.284	463.179	17.461	60.142	174.712	252.315	16.951	57.216	138.560	212.726	48.5%	57.2%	42.2%	54.5%	54.5%	84.3%
Grants and Subsidies(Outputs Funded)	0.000	42.915	1.780	44.695	0.000	11.569	0.193	11.762	0.000	9.150	0.193	9.343	0.0%	21.3%	10.9%	26.3%	26.3%	79.4%
Investment(Capital Purchases)	0.000	0.000	65.043	65.043	0.000	0.000	35.871	35.871	0.000	0.000	26.087	26.087	0.0%	0.0%	40.1%	55.2%	55.2%	72.7%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Lands, Housing and Urban Development	5.279	20.409	23.064	48.752	3.021	20.482	21.155	44.658	2.766	16.507	18.591	37.864	52.4%	80.9%	80.6%	91.6%	77.7%	84.8%
Consumption Expenditure (Outputs Provided)	5.279	20.409	5.362	31.050	3.021	11.382	4.037	18.440	2.766	8.772	1.872	13.410	52.4%	43.0%	34.9%	59.4%	59.4%	72.7%
Grants and Subsidies(Outputs Funded)	0.000	0.000	0.000	0.000	0.000	9.100	0.000	9.100	0.000	7.734	0.000	7.734	0.0%	0.0%	0.0%	0.0%	0.0%	85.0%
Investment(Capital Purchases)	0.000	0.000	17.701	17.701	0.000	0.000	17.118	17.118	0.000	0.000	16.719	16.719	0.0%	0.0%	94.5%	96.7%	96.7%	97.7%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Energy and Mineral Development	4.232	12.579	374.813	391.624	2.116	78.152	180.232	260.499	1.657	77.755	165.517	244.929	39.2%	618.1%	44.2%	66.5%	62.5%	94.0%
Consumption Expenditure (Outputs Provided)	4.232	4.132	51.460	59.823	2.116	2.477	22.043	26.636	1.657	2.098	18.508	22.263	39.2%	50.8%	36.0%	44.5%	44.5%	83.6%
Grants and Subsidies(Outputs Funded)	0.000	8.447	63.602	72.050	0.000	75.675	37.087	112.761	0.000	75.657	35.321	110.978	0.0%	895.6%	55.5%	156.5%	156.5%	98.4%
Investment(Capital Purchases)	0.000	0.000	259.751	259.751	0.000	0.000	121.102	121.102	0.000	0.000	111.688	111.688	0.0%	0.0%	43.0%	46.6%	46.6%	92.2%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Works and Transport	82.798	502.268	1,739.470	2,324.536	41.399	324.182	784.208	1,149.789	37.975	321.493	694.880	1,054.348	45.9%	64.0%	39.9%	49.5%	45.4%	91.7%
Consumption Expenditure (Outputs Provided)	82.798	71.212	59.251	213.261	41.399	31.859	19.205	92.463	37.975	29.233	17.954	85.162	45.9%	41.1%	30.3%	43.4%	43.4%	92.1%
Grants and Subsidies(Outputs Funded)	0.000	431.056	77.275	508.331	0.000	292.323	23.193	315.516	0.000	292.260	23.193	315.453	0.0%	67.8%	30.0%	62.1%	62.1%	100.0%
Investment(Capital Purchases)	0.000	0.000	1,602.944	1,602.944	0.000	0.000	741.810	741.810	0.000	0.000	653.733	653.733	0.0%	0.0%	40.8%	46.3%	46.3%	88.1%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
ICT and National Guidance	8.389	44.128	17.487	70.004	4.195	17.123	8.064	29.381	3.755	16.007	5.755	25.518	44.8%	36.3%	32.9%	42.0%	36.5%	86.8%
Consumption Expenditure (Outputs Provided)	8.389	30.228	3.247	41.864	4.195	12.341	1.171	17.707	3.755	11.514	0.876	16.145	44.8%	38.1%	27.0%	42.3%	42.3%	91.2%
Grants and Subsidies(Outputs Funded)	0.000	13.900	7.000	20.900	0.000	4.782	1.597	6.379	0.000	4.493	1.597	6.090	0.0%	32.3%	22.8%	30.5%	30.5%	95.5%
Investment(Capital Purchases)	0.000	0.000	7.240	7.240	0.000	0.000	5.295	5.295	0.000	0.000	3.282	3.282	0.0%	0.0%	45.3%	73.1%	73.1%	62.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%

Annex A1.2: Half Year Central Government Releases and Expenditures for 2017/18 by Class Of Output

Tourism, Trade and Industry	13.433	41.378	52.955	107.766	6.716	18.066	14.470	39.252	6.014	15.449	10.457	31.920	44.8%	37.3%	19.7%	36.4%	29.6%	81.3%
Consumption Expenditure (Outputs Provided)	13.433	33.521	1.730	48.684	6.716	15.625	0.421	22.762	6.014	13.146	0.411	19.571	44.8%	39.2%	23.7%	46.8%	46.8%	86.0%
Grants and Subsidies(Outputs Funded)	0.000	7.857	6.900	14.757	0.000	2.441	0.500	2.941	0.000	2.303	0.500	2.803	0.0%	29.3%	7.2%	19.9%	19.9%	95.3%
Investment(Capital Purchases)	0.000	0.000	44.325	44.325	0.000	0.000	13.549	13.549	0.000	0.000	9.546	9.546	0.0%	0.0%	21.5%	30.6%	30.6%	70.5%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Education	318.666	246.004	113.963	678.633	165.361	129.773	46.265	341.400	159.446	119.028	32.594	311.069	50.0%	48.4%	28.6%	50.3%	45.8%	91.1%
Consumption Expenditure (Outputs Provided)	318.666	145.775	26.630	491.071	165.361	81.383	10.326	257.070	159.446	71.442	8.886	239.773	50.0%	49.0%	33.4%	52.3%	52.3%	93.3%
Grants and Subsidies(Outputs Funded)	0.000	100.229	0.630	100.859	0.000	48.297	0.140	48.437	0.000	47.493	0.140	47.633	0.0%	47.4%	22.2%	48.0%	48.0%	98.3%
Investment(Capital Purchases)	0.000	0.000	86.703	86.703	0.000	0.094	35.799	35.893	0.000	0.094	23.569	23.662	0.0%	0.0%	27.2%	41.4%	41.4%	65.9%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Health	109.444	368.514	92.513	570.472	57.022	274.750	71.622	403.393	39.592	252.638	38.539	330.768	36.2%	68.6%	41.7%	70.7%	58.0%	82.0%
Consumption Expenditure (Outputs Provided)	109.444	341.001	23.590	474.036	57.022	259.986	17.394	334.401	39.592	240.012	10.153	289.757	36.2%	70.4%	43.0%	70.5%	70.5%	86.6%
Grants and Subsidies(Outputs Funded)	0.000	27.512	0.749	28.261	0.000	13.531	0.250	13.781	0.000	12.234	0.047	12.281	0.0%	44.5%	6.3%	48.8%	48.8%	89.1%
Investment(Capital Purchases)	0.000	0.000	68.175	68.175	0.000	1.233	53.978	55.211	0.000	0.391	28.338	28.729	0.0%	0.0%	41.6%	81.0%	81.0%	52.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Water and Environment	23.664	24.081	291.300	339.045	11.877	8.857	165.865	186.599	9.835	7.733	157.469	175.037	41.6%	32.1%	54.1%	55.0%	51.6%	93.8%
Consumption Expenditure (Outputs Provided)	23.664	19.216	49.494	92.373	11.877	7.849	21.943	41.669	9.835	6.773	19.567	36.175	41.6%	35.2%	39.5%	45.1%	45.1%	86.8%
Grants and Subsidies(Outputs Funded)	0.000	4.865	0.699	5.564	0.000	1.008	0.320	1.328	0.000	0.960	0.086	1.047	0.0%	19.7%	12.4%	23.9%	23.9%	78.8%
Investment(Capital Purchases)	0.000	0.000	241.107	241.107	0.000	0.000	143.602	143.602	0.000	0.000	137.815	137.815	0.0%	0.0%	57.2%	59.6%	59.6%	96.0%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Social Development	6.573	39.020	118.801	164.394	3.287	19.739	30.433	53.458	3.115	18.763	27.327	49.206	47.4%	48.1%	23.0%	32.5%	29.9%	92.0%
Consumption Expenditure (Outputs Provided)	6.573	16.246	12.229	35.048	3.287	8.237	4.682	16.206	3.115	7.404	4.579	15.098	47.4%	45.6%	37.4%	46.2%	46.2%	93.2%
Grants and Subsidies(Outputs Funded)	0.000	22.775	97.851	120.626	0.000	11.502	19.832	31.333	0.000	11.360	19.440	30.800	0.0%	49.9%	19.9%	26.0%	26.0%	98.3%
Investment(Capital Purchases)	0.000	0.000	8.721	8.721	0.000	0.000	5.919	5.919	0.000	0.000	3.308	3.308	0.0%	0.0%	37.9%	67.9%	67.9%	55.9%
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Security	463.543	515.877	139.798	1,119.218	236.772	260.061	94.574	591.407	235.315	250.887	87.746	573.948	50.8%	48.6%	62.8%	52.8%	51.3%	97.0%
Consumption Expenditure (Outputs Provided)	463.543	515.877	114.300	1,093.720	236.772	260.061	65.150	561.983	235.315	250.887	65.150	551.351	50.8%	48.6%	57.0%	51.4%	51.4%	98.1%

Annex A1.2: Half Year Central Government Releases and Expenditures for 2017/18 by Class Of Output

Grants and Subsidies(Outputs Funded)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Investment(Capital Purchases)	0.000	0.000	25.498	25.498	0.000	0.000	29.424	29.424	0.000	0.000	22.596	22.596	0.0%	0.0%	88.6%	115.4%	115.4%	76.8%	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Justice, Law and Order	375.641	525.733	218.726	1,120.100	189.572	303.756	162.329	655.657	181.463	258.051	134.628	574.142	48.3%	49.1%	61.6%	58.5%	51.3%	87.6%	
Consumption Expenditure (Outputs Provided)	375.641	522.041	21.798	919.480	189.572	301.769	13.220	504.561	181.463	256.087	10.283	447.833	48.3%	49.1%	47.2%	54.9%	54.9%	88.8%	
Grants and Subsidies(Outputs Funded)	0.000	3.693	21.450	25.143	0.000	1.987	14.920	16.907	0.000	1.964	14.458	16.422	0.0%	53.2%	67.4%	67.2%	67.2%	97.1%	
Investment(Capital Purchases)	0.000	0.000	175.478	175.478	0.000	0.000	134.189	134.189	0.000	0.000	109.887	109.888	0.0%	0.0%	62.6%	76.5%	76.5%	81.9%	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Public Sector Management	49.635	158.029	81.267	288.931	25.364	87.172	25.198	137.734	23.362	78.565	17.025	118.952	47.1%	49.7%	20.9%	47.7%	41.2%	86.4%	
Consumption Expenditure (Outputs Provided)	49.635	127.011	39.641	216.287	25.364	64.057	11.122	100.543	23.362	57.399	9.322	90.083	47.1%	45.2%	23.5%	46.5%	46.5%	89.6%	
Grants and Subsidies(Outputs Funded)	0.000	31.018	9.284	40.302	0.000	23.115	1.469	24.584	0.000	21.166	1.216	22.382	0.0%	68.2%	13.1%	61.0%	61.0%	91.0%	
Investment(Capital Purchases)	0.000	0.000	32.343	32.343	0.000	0.000	12.607	12.607	0.000	0.000	6.487	6.487	0.0%	0.0%	20.1%	39.0%	39.0%	51.5%	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Accountability	207.264	387.197	224.062	818.522	109.451	236.254	115.213	460.917	107.343	210.005	99.128	416.476	51.8%	54.2%	44.2%	56.3%	50.9%	90.4%	
Consumption Expenditure (Outputs Provided)	207.264	323.916	54.437	585.617	109.451	199.344	30.467	339.262	107.343	175.192	23.702	306.237	51.8%	54.1%	43.5%	57.9%	57.9%	90.3%	
Grants and Subsidies(Outputs Funded)	0.000	63.281	88.258	151.539	0.000	36.910	46.050	82.959	0.000	34.813	46.757	81.570	0.0%	55.0%	53.0%	54.7%	54.7%	98.3%	
Investment(Capital Purchases)	0.000	0.000	81.367	81.367	0.000	0.000	38.696	38.696	0.000	0.000	28.669	28.669	0.0%	0.0%	35.2%	47.6%	47.6%	74.1%	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Legislature	86.863	371.894	24.997	483.755	43.432	217.170	57.849	318.451	41.777	195.688	32.583	270.048	48.1%	52.6%	130.3%	65.8%	55.8%	84.8%	
Consumption Expenditure (Outputs Provided)	86.863	349.551	0.000	436.415	43.432	199.459	0.000	242.890	41.777	180.909	0.000	222.686	48.1%	51.8%	0.0%	55.7%	55.7%	91.7%	
Grants and Subsidies(Outputs Funded)	0.000	22.342	0.000	22.342	0.000	17.712	0.000	17.712	0.000	14.779	0.000	14.779	0.0%	66.1%	0.0%	79.3%	79.3%	83.4%	
Investment(Capital Purchases)	0.000	0.000	24.997	24.997	0.000	0.000	57.849	57.849	0.000	0.000	32.583	32.583	0.0%	0.0%	130.3%	231.4%	231.4%	56.3%	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Public Administration	75.859	454.772	32.338	562.968	38.551	317.418	23.163	379.132	37.445	281.339	14.623	333.407	49.4%	61.9%	45.2%	67.3%	59.2%	87.9%	
Consumption Expenditure (Outputs Provided)	75.859	423.069	0.000	498.928	38.551	276.952	0.000	315.504	37.445	241.542	0.000	278.987	49.4%	57.1%	0.0%	63.2%	63.2%	88.4%	
Grants and Subsidies(Outputs Funded)	0.000	31.702	0.000	31.702	0.000	40.028	0.000	40.028	0.000	39.797	0.000	39.797	0.0%	125.5%	0.0%	126.3%	126.3%	99.4%	
Investment(Capital Purchases)	0.000	0.000	32.338	32.338	0.000	0.438	23.163	23.601	0.000	0.000	14.623	14.623	0.0%	0.0%	45.2%	73.0%	73.0%	62.0%	

Annex A1.2: Half Year Central Government Releases and Expenditures for 2017/18 by Class Of Output

Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%
Science, Technology and Innovation	5.747	22.190	43.968	71.905	2.873	11.601	18.988	33.463	2.091	10.466	10.620	23.177	36.4%	47.2%	24.2%	46.5%	32.2%	69.3%	
Consumption Expenditure (Outputs Provided)	5.747	7.317	5.168	18.232	2.873	4.987	1.779	9.639	2.091	3.852	1.519	7.463	36.4%	52.6%	29.4%	52.9%	52.9%	77.4%	
Grants and Subsidies(Outputs Funded)	0.000	14.873	35.795	50.668	0.000	6.614	14.170	20.783	0.000	6.614	8.083	14.697	0.0%	44.5%	22.6%	41.0%	41.0%	70.7%	
Investment(Capital Purchases)	0.000	0.000	3.005	3.005	0.000	0.000	3.040	3.040	0.000	0.000	1.018	1.018	0.0%	0.0%	33.9%	101.2%	101.2%	33.5%	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Consumption Expenditure (Outputs Provided)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Grants and Subsidies(Outputs Funded)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Investment(Capital Purchases)	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Arrears	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.000	0.0%	0.0%	0.0%	0.0%	0.0%	0.0%	
Grand Total	1,871.952	3,876.960	3,984.628	9,733.541	958.469	2,396.266	2,030.403	5,385.138	909.903	2,196.739	1,712.324	4,818.966	48.6%	56.7%	43.0%	55.3%	49.5%	89.5%	

Annex A1.3: Half Year Central Government Expenditure by Item for FY 2017/18

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Dec	Spent By End Dec	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
Class: Outputs Provided	7,956.52	3,965.21	3,442.02	49.8%	43.3%	86.8%
211101 General Staff Salaries	1,395.25	709.42	670.89	50.8%	48.1%	94.6%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	522.69	254.60	233.41	48.7%	44.7%	91.7%
211103 Allowances	743.18	312.95	287.25	42.1%	38.7%	91.8%
211104 Statutory salaries	188.71	100.15	96.75	53.1%	51.3%	96.6%
211105 Missions staff salaries	20.98	10.47	10.24	49.9%	48.8%	97.9%
211106 Emoluments paid to former Presidents / Vice Presidents	1.04	0.77	0.76	74.4%	73.8%	99.2%
211107 Ex-Gratia for other Retired and Serving Public Servants	5.00	5.00	5.00	100.0%	100.0%	100.0%
212101 Social Security Contributions	134.62	69.05	60.72	51.3%	45.1%	87.9%
212102 Pension for General Civil Service	140.32	69.14	52.25	49.3%	37.2%	75.6%
212104 Pension for Military Service	67.55	33.78	27.08	50.0%	40.1%	80.2%
212106 Validation of old Pensioners	0.08	0.02	0.01	24.4%	17.2%	70.5%
212107 Gratuity for Local Governments	0.10	0.00	0.00	0.0%	0.0%	0.0%
212201 Social Security Contributions	5.99	2.79	2.39	46.5%	39.9%	85.9%
213001 Medical expenses (To employees)	35.70	18.16	14.33	50.9%	40.2%	78.9%
213002 Incapacity, death benefits and funeral expenses	17.62	2.90	2.65	16.5%	15.0%	91.4%
213003 Retrenchment costs	0.48	0.25	0.24	52.7%	50.4%	95.7%
213004 Gratuity Expenses	131.05	66.62	50.73	50.8%	38.7%	76.2%
221001 Advertising and Public Relations	50.86	23.88	15.68	46.9%	30.8%	65.7%
221002 Workshops and Seminars	132.94	60.69	45.54	45.6%	34.3%	75.0%
221003 Staff Training	180.84	69.77	57.49	38.6%	31.8%	82.4%
221004 Recruitment Expenses	6.29	2.53	2.34	40.3%	37.2%	92.3%
221005 Hire of Venue (chairs, projector, etc)	7.61	4.33	3.07	56.9%	40.3%	70.9%
221006 Commissions and related charges	36.05	17.64	16.92	48.9%	46.9%	95.9%
221007 Books, Periodicals & Newspapers	37.06	16.32	11.63	44.0%	31.4%	71.3%
221008 Computer supplies and Information Technology (IT)	95.85	47.86	32.71	49.9%	34.1%	68.4%
221009 Welfare and Entertainment	46.00	22.52	19.08	49.0%	41.5%	84.7%
221010 Special Meals and Drinks	139.09	62.21	61.34	44.7%	44.1%	98.6%
221011 Printing, Stationery, Photocopying and Binding	80.07	43.81	31.69	54.7%	39.6%	72.3%
221012 Small Office Equipment	8.79	3.29	2.11	37.4%	24.0%	64.1%
221014 Bank Charges and other Bank related costs	1.06	0.26	0.25	24.9%	24.0%	96.7%
221015 Financial and related costs (e.g. shortages, pilferages, etc.)	0.63	0.07	0.05	10.6%	7.6%	72.4%
221016 IFMS Recurrent costs	20.60	17.18	12.25	83.4%	59.4%	71.3%
221017 Subscriptions	23.07	10.27	8.55	44.5%	37.1%	83.3%
221018 Exchange losses/ gains	0.00	0.00	0.06	0.0%	6.0%	13,718.2%
221020 IPPS Recurrent Costs	3.36	1.06	0.93	31.6%	27.6%	87.4%
222001 Telecommunications	27.46	12.76	10.77	46.5%	39.2%	84.4%
222002 Postage and Courier	2.31	1.12	0.78	48.4%	33.6%	69.3%
222003 Information and communications technology (ICT)	68.73	25.88	21.64	37.7%	31.5%	83.6%
223001 Property Expenses	8.84	5.03	3.83	56.9%	43.3%	76.1%
223002 Rates	3.95	2.32	1.48	58.7%	37.5%	63.9%
223003 Rent – (Produced Assets) to private entities	105.36	62.92	55.61	59.7%	52.8%	88.4%
223004 Guard and Security services	19.54	9.62	8.16	49.2%	41.8%	84.9%
223005 Electricity	62.71	30.16	28.58	48.1%	45.6%	94.8%
223006 Water	48.37	25.08	23.60	51.9%	48.8%	94.1%
223007 Other Utilities- (fuel, gas, firewood, charcoal)	4.61	2.74	2.27	59.5%	49.3%	82.9%

Annex A1.3: Half Year Central Government Expenditure by Item for FY 2017/18

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Dec	Spent By End Dec	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
223901 Rent – (Produced Assets) to other govt. units	5.82	3.18	2.31	54.7%	39.7%	72.6%
224001 Medical and Agricultural supplies	872.94	302.38	263.46	34.6%	30.2%	87.1%
224002 General Supply of Goods and Services	0.00	0.01	0.01	1.2%	1.2%	100.0%
224003 Classified Expenditure	450.51	255.99	251.99	56.8%	55.9%	98.4%
224004 Cleaning and Sanitation	25.08	11.97	10.18	47.7%	40.6%	85.0%
224005 Uniforms, Beddings and Protective Gear	92.32	25.36	23.39	27.5%	25.3%	92.3%
224006 Agricultural Supplies	383.12	180.38	147.78	47.1%	38.6%	81.9%
225001 Consultancy Services- Short term	236.55	126.94	89.85	53.7%	38.0%	70.8%
225002 Consultancy Services- Long-term	203.34	166.89	92.56	82.1%	45.5%	55.5%
225003 Taxes on (Professional) Services	0.75	0.19	0.15	25.0%	20.3%	81.2%
226001 Insurances	18.20	9.99	8.34	54.9%	45.9%	83.5%
226002 Licenses	2.46	0.83	0.26	33.9%	10.7%	31.5%
227001 Travel inland	289.84	147.44	125.41	50.9%	43.3%	85.1%
227002 Travel abroad	120.82	65.83	60.78	54.5%	50.3%	92.3%
227003 Carriage, Haulage, Freight and transport hire	53.66	35.26	19.19	65.7%	35.8%	54.4%
227004 Fuel, Lubricants and Oils	116.17	65.06	61.01	56.0%	52.5%	93.8%
228001 Maintenance - Civil	60.89	15.45	13.01	25.4%	21.4%	84.2%
228002 Maintenance - Vehicles	77.29	38.81	29.91	50.2%	38.7%	77.1%
228003 Maintenance – Machinery, Equipment & Furniture	72.98	39.69	28.94	54.4%	39.7%	72.9%
228004 Maintenance – Other	19.57	8.65	7.35	44.2%	37.6%	85.0%
229201 Sale of goods purchased for resale	4.61	1.43	1.13	31.0%	24.5%	79.0%
273101 Medical expenses (To general Public)	3.97	3.68	0.91	92.8%	22.8%	24.6%
273102 Incapacity, death benefits and funeral expenses	0.40	0.18	0.17	44.2%	41.8%	94.6%
281401 Rental – non produced assets	0.14	0.03	0.03	24.0%	24.0%	100.0%
282101 Donations	77.91	40.70	40.45	52.2%	51.9%	99.4%
282102 Fines and Penalties/ Court wards	1.49	0.52	0.36	35.1%	24.2%	68.8%
282103 Scholarships and related costs	39.29	16.88	16.61	43.0%	42.3%	98.4%
282104 Compensation to 3rd Parties	93.93	42.46	34.30	45.2%	36.5%	80.8%
282151 Fines and Penalties – to other govt units	0.00	0.00	0.00	0.0%	0.0%	0.0%
282161 Disposal of Assets (Loss/Gain)	0.02	0.00	0.00	0.0%	0.0%	0.0%
Class: Outputs Funded	1,671.25	915.29	833.72	54.8%	49.9%	91.1%
242003 Other	4.32	2.15	2.15	49.7%	49.7%	100.0%
262101 Contributions to International Organisations (Current)	54.98	64.00	60.59	116.4%	110.2%	94.7%
262201 Contributions to International Organisations (Capital)	2.65	0.30	0.19	11.4%	7.3%	64.0%
263101 LG Conditional grants	1.63	0.77	0.77	47.5%	47.5%	100.0%
263104 Transfers to other govt. Units (Current)	291.21	217.69	187.92	74.8%	64.5%	86.3%
263105 Treasury Transfers to Agencies (Current)	0.33	0.00	0.00	0.0%	0.0%	0.0%
263106 Other Current grants (Current)	244.13	102.81	82.94	42.1%	34.0%	80.7%
263201 LG Conditional grants	138.86	61.42	61.42	44.2%	44.2%	100.0%
263204 Transfers to other govt. Units (Capital)	662.94	331.90	324.38	50.1%	48.9%	97.7%
263206 Other Capital grants (Capital)	3.51	2.42	1.25	69.0%	35.7%	51.8%
263207 Treasury Transfers to Ministries (Capital)	0.50	0.00	0.00	0.0%	0.0%	0.0%
263321 Conditional trans. Autonomous Inst (Wage subvention)	1.88	1.05	0.66	56.0%	35.2%	62.8%
263334 Conditional transfers for community development	1.38	0.35	0.00	25.1%	0.0%	0.1%
263340 Other grants	1.44	0.91	0.91	63.2%	63.2%	100.0%
264101 Contributions to Autonomous Institutions	142.93	77.77	75.19	54.4%	52.6%	96.7%

Annex A1.3: Half Year Central Government Expenditure by Item for FY 2017/18

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Dec	Spent By End Dec	% GoU Budget Released	% GoU Budget Spent	%GoU Releases Spent
264102 Contributions to Autonomous Institutions (Wage Subventions)	34.69	18.16	17.19	52.3%	49.6%	94.7%
264103 Grants to Cultural Institutions/ Leaders	0.78	0.41	0.38	51.9%	48.1%	92.6%
264201 Contributions to Autonomous Institutions	9.52	1.66	1.65	17.4%	17.3%	99.7%
291001 Transfers to Government Institutions	0.05	0.03	0.03	62.3%	60.0%	96.4%
291003 Transfers to Other Private Entities	2.26	1.98	1.72	87.6%	76.2%	87.0%
321435 Start-up costs	2.00	1.40	1.34	70.0%	67.0%	95.7%
321440 Other grants	29.65	17.32	4.32	58.4%	14.6%	25.0%
321467 Sector Conditional Grant (Non-Wage)	39.61	9.90	7.49	25.0%	18.9%	75.6%
<i>Class: Capital Purchases</i>	7,843.05	2,897.13	2,216.93	36.9%	28.3%	76.5%
231001 Non Residential buildings (Depreciation)	0.00	0.00	0.00	0.1%	0.1%	100.0%
231004 Transport equipment	0.00	0.11	0.00	11.3%	0.0%	0.0%
281501 Environment Impact Assessment for Capital Works	9.39	2.36	1.95	25.1%	20.8%	82.8%
281502 Feasibility Studies for Capital Works	28.16	6.73	6.35	23.9%	22.5%	94.3%
281503 Engineering and Design Studies & Plans for capital works	196.65	61.07	40.83	31.1%	20.8%	66.8%
281504 Monitoring, Supervision & Appraisal of capital works	209.33	93.51	63.47	44.7%	30.3%	67.9%
311101 Land	704.63	293.65	252.10	41.7%	35.8%	85.9%
312101 Non-Residential Buildings	759.85	307.42	168.37	40.5%	22.2%	54.8%
312102 Residential Buildings	73.59	42.26	28.37	57.4%	38.6%	67.1%
312103 Roads and Bridges.	2,798.50	887.14	692.56	31.7%	24.7%	78.1%
312104 Other Structures	2,398.33	747.12	702.53	31.2%	29.3%	94.0%
312201 Transport Equipment	115.55	90.36	22.86	78.2%	19.8%	25.3%
312202 Machinery and Equipment	295.02	159.97	66.93	54.2%	22.7%	41.8%
312203 Furniture & Fixtures	23.03	10.84	4.96	47.1%	21.5%	45.7%
312204 Taxes on Machinery, Furniture & Vehicles	0.00	0.01	0.00	0.8%	0.0%	0.0%
312205 Aircrafts	4.00	1.00	1.00	25.0%	25.0%	100.0%
312207 Classified Assets	95.08	77.63	72.67	81.6%	76.4%	93.6%
312211 Office Equipment	1.44	0.80	0.02	55.4%	1.6%	2.9%
312212 Medical Equipment	8.76	4.80	0.66	54.8%	7.6%	13.8%
312213 ICT Equipment	92.46	48.67	30.55	52.6%	33.0%	62.8%
312214 Laboratory Equipments	17.86	5.17	4.74	29.0%	26.5%	91.6%
312301 Cultivated Assets	5.66	55.00	55.00	972.3%	972.3%	100.0%
312302 Intangible Fixed Assets	3.28	0.36	0.35	11.0%	10.7%	97.0%
314101 Petroleum Products	0.20	0.07	0.02	36.1%	11.8%	32.8%
314201 Materials and supplies	1.96	1.06	0.62	54.1%	31.7%	58.6%
314202 Work in progress	0.34	0.00	0.00	0.0%	0.0%	0.0%
<i>Class: Arrears</i>	225.29	217.27	204.07	96.4%	90.6%	93.9%
321603 Sundry Debtors	0.08	0.00	0.00	0.0%	0.0%	0.0%
321605 Domestic arrears (Budgeting)	162.91	154.47	171.19	94.8%	105.1%	110.8%
321607 Utility arrears (Budgeting)	0.31	0.43	0.42	138.5%	134.7%	97.2%
321608 Pension arrears (Budgeting)	43.79	43.85	17.69	100.2%	40.4%	40.3%
321612 Water arrears(Budgeting)	10.81	11.02	8.22	102.0%	76.1%	74.6%
321613 Telephone arrears (Budgeting)	3.05	3.05	3.01	100.0%	98.9%	98.9%
321614 Electricity arrears (Budgeting)	3.06	3.16	3.03	103.2%	99.0%	96.0%
321617 Salary Arrears (Budgeting)	1.29	1.29	0.50	100.0%	39.1%	39.1%
Grand Total	17,696.11	7,994.90	6,696.74	45.2%	37.8%	83.8%

Annex A1.4 Half Year Central Government Economic Items with Expenditure for FY 2017/18

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Dec	Spent By End Dec	Unspent Balance By End Dec	% Budget Released	% Budget Spent	% Releases Spent
312104 Other Structures	2,398.33	747.12	702.53	44.588	31.2%	29.3%	94.0%
312103 Roads and Bridges.	2,798.50	887.14	692.56	194.585	31.7%	24.7%	78.1%
211101 General Staff Salaries	1,395.25	709.42	670.89	38.530	50.8%	48.1%	94.6%
263204 Transfers to other govt. Units (Capital)	662.94	397.91	390.39	7.521	60.0%	58.9%	98.1%
211103 Allowances	743.18	312.95	287.25	25.703	42.1%	38.7%	91.8%
224001 Medical and Agricultural supplies	872.94	302.38	263.46	38.919	34.6%	30.2%	87.1%
311101 Land	704.63	293.65	252.10	41.549	41.7%	35.8%	85.9%
224003 Classified Expenditure	450.51	255.99	251.99	3.996	56.8%	55.9%	98.4%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	522.69	254.60	233.41	21.190	48.7%	44.7%	91.7%
263104 Transfers to other govt. Units (Current)	291.21	226.89	195.75	31.141	77.9%	67.2%	86.3%
312101 Non-Residential Buildings	759.85	307.42	168.37	139.048	40.5%	22.2%	54.8%
224006 Agricultural Supplies	383.12	180.38	147.78	32.600	47.1%	38.6%	81.9%
227001 Travel inland	289.84	147.44	125.41	22.038	50.9%	43.3%	85.1%
263201 LG Conditional grants	138.86	96.96	96.96	0.002	69.8%	69.8%	100.0%
211104 Statutory salaries	188.71	100.15	96.75	3.399	53.1%	51.3%	96.6%
225002 Consultancy Services- Long-term	203.34	166.89	92.56	74.325	82.1%	45.5%	55.5%
225001 Consultancy Services- Short term	236.55	126.94	89.85	37.093	53.7%	38.0%	70.8%
263106 Other Current grants (Current)	244.13	102.81	82.94	19.876	42.1%	34.0%	80.7%
264101 Contributions to Autonomous Institutions	142.93	77.77	75.19	2.578	54.4%	52.6%	96.7%
312207 Classified Assets	95.08	77.63	72.67	4.961	81.6%	76.4%	93.6%

Annex A1.5 Half Year Central Government Economic Items with Highest Unspent Balances for FY 2017/18

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Dec	Spent By End Dec	Unspent Balance By End Dec	% Budget Released	% Budget Spent	% Releases Spent
312103 Roads and Bridges.	2,798.50	887.14	692.56	194.585	31.7%	24.7%	78.1%
312101 Non-Residential Buildings	759.85	307.42	168.37	139.048	40.5%	22.2%	54.8%
312202 Machinery and Equipment	295.02	160.01	66.97	93.042	54.2%	22.7%	41.9%
225002 Consultancy Services- Long-term	203.34	166.89	92.56	74.325	82.1%	45.5%	55.5%
312201 Transport Equipment	115.55	90.49	23.00	67.499	78.3%	19.9%	25.4%
312104 Other Structures	2,398.33	747.12	702.53	44.588	31.2%	29.3%	94.0%
311101 Land	704.63	293.61	252.06	41.549	41.7%	35.8%	85.8%
224001 Medical and Agricultural supplies	872.94	302.38	263.46	38.919	34.6%	30.2%	87.1%
211101 General Staff Salaries	1,395.25	709.42	670.89	38.530	50.8%	48.1%	94.6%
225001 Consultancy Services- Short term	236.55	126.94	89.85	37.093	53.7%	38.0%	70.8%
224006 Agricultural Supplies	383.12	180.38	147.78	32.600	47.1%	38.6%	81.9%
263104 Transfers to other govt. Units (Current)	291.21	226.89	195.75	31.141	77.9%	67.2%	86.3%
281504 Monitoring, Supervision & Appraisal of capital works	209.33	93.51	63.47	30.038	44.7%	30.3%	67.9%
211103 Allowances	743.18	312.95	287.25	25.703	42.1%	38.7%	91.8%
227001 Travel inland	289.84	147.44	125.41	22.038	50.9%	43.3%	85.1%
211102 Contract Staff Salaries (Incl. Casuals, Temporary)	522.69	254.60	233.41	21.190	48.7%	44.7%	91.7%
281503 Engineering and Design Studies & Plans for capital works	196.65	61.07	40.83	20.246	31.1%	20.8%	66.8%
263106 Other Current grants (Current)	244.13	102.81	82.94	19.876	42.1%	34.0%	80.7%
312213 ICT Equipment	92.46	49.22	30.90	18.319	53.2%	33.4%	62.8%
212102 Pension for General Civil Service	140.32	69.14	52.25	16.892	49.3%	37.2%	75.6%

Annex A1.6 Half Year Central Government Expenditure by Programme With the Highest Unspent Balances for FY 2017/18

<i>Billion Uganda Shillings</i>	Approved Budget	Released By End Dec	Spent By End Dec	Unspent Balance By End Dec	% Budget Released	% Budget Spent	% Releases Spent
014 Ministry of Health	971.740	249.641	0.000	214.388	25.7%	0.0%	0.0%
05 Pharmaceutical and other Supplies	762.634	249.641	0.000	214.388	32.7%	0.0%	0.0%
113 Uganda National Roads Authority	3,589.588	1,109.857	905.679	204.178	30.9%	25.2%	81.6%
51 National Roads Maintenance & Construction	3,589.588	1,109.857	905.679	204.178	30.9%	25.2%	81.6%
017 Ministry of Energy and Mineral Development	1,878.181	344.362	421.593	98.167	18.3%	22.4%	122.4%
01 Energy Planning, Management & Infrastructure Dev't	431.483	0.000	0.000	98.167	0.0%	0.0%	0.0%
122 Kampala Capital City Authority	317.291	130.130	60.491	69.639	41.0%	19.1%	46.5%
06 Urban Road Network Development	98.978	130.130	60.491	69.639	131.5%	61.1%	46.5%
104 Parliamentary Commission	483.755	318.451	270.048	48.403	65.8%	55.8%	84.8%
51 Parliament	483.755	318.451	270.048	48.403	65.8%	55.8%	84.8%
012 Ministry of Lands, Housing & Urban Development	132.081	0.000	0.000	41.083	0.0%	0.0%	0.0%
01 Land, Administration and Management (MLHUD)	58.870	0.000	0.000	41.083	0.0%	0.0%	0.0%
152 NAADS Secretariat	279.705	154.190	121.686	32.504	55.1%	43.5%	78.9%
54 Agriculture Advisory Services	279.705	154.190	121.686	32.504	55.1%	43.5%	78.9%
008 Ministry of Finance, Planning & Economic Dev.	429.403	69.242	60.504	31.006	16.1%	14.1%	87.4%
10 Development Policy and Investment Promotion	120.001	69.242	0.000	31.006	57.7%	0.0%	0.0%
123 Rural Electrification Agency (REA)	492.461	150.091	127.724	22.367	30.5%	25.9%	85.1%
51 Rural Electrification	492.461	150.091	127.724	22.367	30.5%	25.9%	85.1%
102 Electoral Commission	78.543	0.000	0.000	20.915	0.0%	0.0%	0.0%
51 Management of Elections	68.093	0.000	0.000	20.915	0.0%	0.0%	0.0%
013 Ministry of Education and Sports	618.017	77.859	60.678	20.572	12.6%	9.8%	77.9%
05 Skills Development	238.260	0.000	0.000	20.572	0.0%	0.0%	0.0%
022 Ministry of Tourism, Wildlife and Antiquities	87.705	63.729	0.000	19.405	72.7%	0.0%	0.0%
03 Tourism, Wildlife conservation and Museums	80.750	63.729	0.000	19.405	78.9%	0.0%	0.0%
019 Ministry of Water and Environment	520.809	170.902	155.703	15.199	32.8%	29.9%	91.1%
02 Urban Water Supply and Sanitation	192.754	170.902	155.703	15.199	88.7%	80.8%	91.1%
144 Uganda Police Force	524.992	326.462	312.304	14.158	62.2%	59.5%	95.7%
56 Police Services	524.992	326.462	312.304	14.158	62.2%	59.5%	95.7%
309 National Identification and Registration Authority (NIRA)	84.226	0.000	0.000	13.846	0.0%	0.0%	0.0%
21 Governance, Legal, Administration and Institutional Support	66.484	0.000	0.000	13.846	0.0%	0.0%	0.0%
161 Mulago Hospital Complex	73.514	0.000	0.000	12.289	0.0%	0.0%	0.0%
54 National Referral Hospital Services	73.514	0.000	0.000	12.289	0.0%	0.0%	0.0%
120 National Citizenship and Immigration Control	42.827	0.000	0.000	10.589	0.0%	0.0%	0.0%
11 Citizenship and Immigration Services	36.160	0.000	0.000	10.589	0.0%	0.0%	0.0%
126 National Information Technology Authority	87.676	0.000	0.000	10.225	0.0%	0.0%	0.0%
04 Electronic Public Services Delivery (e-transformation)	39.286	0.000	0.000	10.225	0.0%	0.0%	0.0%
004 Ministry of Defence	1,380.545	471.862	462.404	9.458	34.2%	33.5%	98.0%
01 National Defence (UPDF)	1,245.792	471.862	462.404	9.458	37.9%	37.1%	98.0%
116 National Medical Stores	237.964	207.819	198.621	9.198	87.3%	83.5%	95.6%

Annex A1.6 Half Year Central Government Expenditure by Programme With the Highest Unspent Balances for FY 2017/18

59 Pharmaceutical and Medical Supplies	237.964	207.819	198.621	9.198	87.3%	83.5%	95.6%
--	---------	---------	---------	-------	-------	-------	-------

Annex A1.7: Half Year Local Governments Grant Releases by Sector FY 2017/18

<i>Billion Uganda Shillings</i>	Approved Budget	Releases By End Dec	% Budget Released
Agriculture	51.618	26.426	51.19%
321466 Sector Conditional Grant (Wage)	39.549	19.930	50.39%
321467 Sector Conditional Grant (Non-Wage)	6.535	3.268	50.00%
321470 Development Grant	5.534	3.228	58.33%
Works and Transport	22.840	13.323	58.33%
321470 Development Grant	10.910	6.364	58.33%
321472 Transitional Development Grant	11.930	6.959	58.33%
Education	1,433.532	686.768	47.91%
321466 Sector Conditional Grant (Wage)	1,155.506	582.754	50.43%
321467 Sector Conditional Grant (Non-Wage)	231.376	76.734	33.16%
321470 Development Grant	32.509	18.963	58.33%
321472 Transitional Development Grant	14.142	8.316	58.80%
Health	343.233	173.101	50.43%
321466 Sector Conditional Grant (Wage)	291.414	147.528	50.63%
321467 Sector Conditional Grant (Non-Wage)	39.919	19.960	50.00%
321472 Transitional Development Grant	11.900	5.613	47.17%
Water and Environment	59.380	37.884	63.80%
263324 Conditional transfers for Urban Water	2.500	1.250	50.00%
263336 Conditional transfer to environment and natural resources (non-wage)	0.790	0.395	50.00%
263349 Conditional Transfers to Sanitation & Hygiene	4.500	2.250	50.00%
321467 Sector Conditional Grant (Non-Wage)	0.000	2.645	264.50%
321469 Support Services Conditional Grant (Non-Wage)	0.000	1.250	125.00%
321470 Development Grant	0.000	28.257	2825.67%
321472 Transitional Development Grant	0.000	1.838	183.75%
Social Development	7.640	7.640	100.00%
263334 Conditional transfers for community development	7.640	3.820	50.00%
321467 Sector Conditional Grant (Non-Wage)	0.000	3.820	382.00%
Public Sector Management	810.514	405.785	50.07%
212105 Pension and Gratuity for Local Governments	101.642	102.229	100.58%
212107 Gratuity for Local Governments	58.939	60.918	103.36%
321401 District Unconditional grants	82.236	41.118	50.00%
321402 Urban Unconditional grants	28.305	14.152	50.00%
321403 District Discretionary Development Equalization Grant	121.924	60.951	49.99%
321450 Transfer for Urban Unconditional Grant – Wage	48.138	24.990	51.91%
321451 Transfer for District Unconditional Grant – Wage	169.390	85.545	50.50%
321463 Conditional Transfers for Urban Equalization Grant	112.546	9.604	8.53%
321472 Transitional Development Grant	12.554	6.277	50.00%

Grand Total	2,728.757	1,350.927	49.51%
Wage	1,703.996	860.748	50.51%
Non Wage	564.382	333.810	59.15%
GoU Development	289.900	156.370	53.94%
External Financing	95.639	0.000	0.00%
Arrears	74.841	0.000	0.00%
A.I.A	0.000	0.000	0.00%

Annex A1.8 Half Year Expenditure Limits for Local Governments by Vote FY 2017/18

VOTE	LOCAL GOVERNMENT	Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Non-Wage	Development	TOTAL
501	Adjumani District	6,878,347,493	238,325,272	165,263,598	89,990,357	67,187,545	998,859,911	1,303,001,231	9,740,975,407
502	Apac District	10,451,317,531	-	1,507,333,017	377,364,628	382,150,026	1,167,309,646	2,786,067,799	16,671,542,646
503	Arua District	17,425,903,868	627,277,960	1,122,988,051	736,770,489	1,658,531,404	2,819,240,270	4,293,227,245	28,683,939,286
504	Bugiri District	8,319,088,449	194,441,451	322,325,916	291,628,742	321,040,218	1,273,813,749	928,281,567	11,650,620,092
505	Bundibugyo District	8,059,091,511	125,047,621	288,657,156	183,168,334	316,577,253	1,256,372,135	1,192,322,614	11,421,236,624
506	Bushenyi District	6,953,315,640	128,450,288	1,043,951,402	310,550,695	57,464,796	1,420,781,894	472,163,846	10,386,678,560
507	Busia District	7,337,560,885	179,968,465	422,238,205	249,454,407	2,248,212,978	1,470,143,386	2,226,221,920	14,133,800,246
508	Gulu District	7,634,873,269	97,965,975	879,194,613	485,855,744	122,481,538	996,065,533	1,254,443,769	11,470,880,441
509	Hoima District	7,411,112,516	91,607,848	651,459,986	289,674,646	410,098,753	1,523,377,544	1,124,872,845	11,502,204,139
510	Iganga District	12,677,701,123	-	1,346,745,764	391,535,596	896,027,519	2,582,113,514	1,069,732,308	18,963,855,825
511	Jinja District	11,329,110,161	94,331,914	780,265,034	515,839,289	165,583,872	1,803,718,740	795,341,513	15,484,190,524
512	Kabale District	8,743,838,492	367,662,052	1,383,358,548	519,725,186	628,705,742	1,479,261,909	846,649,613	13,969,201,542
513	Kabarole District	5,938,082,115	513,468,822	901,623,239	357,308,980	5,435,207,243	1,207,857,912	1,821,193,817	16,174,742,127
514	Kaberamaido District	4,976,095,972	66,347,906	287,329,537	169,305,768	112,919,220	1,015,128,406	1,718,534,222	8,345,661,031
515	Kalangala District	3,004,269,302	134,949,684	97,755,503	36,057,943	128,118,288	432,397,293	283,365,787	4,116,913,801
517	Kamuli District	10,692,104,903	230,379,093	1,116,725,369	472,254,672	594,691,132	2,119,763,093	1,049,799,245	16,275,717,508
518	Kamwenge District	8,237,783,551	282,845,347	256,545,268	255,735,982	629,862,328	1,445,890,385	1,181,880,592	12,290,543,453
519	Kanungu District	9,520,440,595	183,745,957	420,493,364	319,019,821	768,219,545	1,683,475,961	860,497,299	13,755,892,541
520	Kapchorwa District	3,707,015,944	71,261,664	479,375,618	214,305,576	294,981,383	576,297,974	562,402,389	5,905,640,548
521	Kasese District	16,841,686,956	169,713,908	796,925,802	430,517,660	296,247,181	2,886,694,273	2,314,227,449	23,736,013,229
522	Katakwi District	4,796,138,912	284,367,372	369,975,488	129,443,679	-	850,006,764	1,670,285,308	8,100,217,523
523	Kayunga District	9,373,526,040	248,446,366	311,560,925	186,553,097	320,442,753	1,529,012,955	1,250,493,194	13,220,035,330
524	Kibaale District	4,289,403,618	281,215,172	428,078,254	288,224,010	983,969,994	662,038,896	1,663,398,316	8,596,328,259
525	Kiboga District	5,624,850,849	2,179,066	190,332,737	173,071,771	-	807,327,480	898,551,702	7,696,313,604
526	Kisoro District	10,557,813,309	111,090,406	367,460,728	322,255,671	413,005,865	1,350,264,275	761,317,744	13,883,207,999
527	Kitgum District	6,464,387,821	69,185,623	574,999,199	273,611,986	-	1,007,179,768	1,698,234,242	10,087,598,639
528	Kotido District	2,198,144,184	187,535,517	107,489,172	59,334,131	21,955,250	510,580,061	1,118,566,061	4,203,604,375
529	Kumi District	4,682,147,044	471,301,112	1,330,951,649	195,786,902	419,256,178	951,965,379	1,650,871,184	9,702,279,448
530	Kyenjojo District	7,409,374,996	204,166,906	401,254,571	155,806,551	72,948,954	1,743,778,195	1,295,447,013	11,282,777,186
531	Lira District	7,664,791,382	230,771,107	1,339,573,970	324,396,576	-	1,837,842,427	2,165,917,459	13,563,292,921
532	Luwero District	14,918,979,862	973,168,701	845,832,552	331,723,284	1,812,373,388	2,288,612,234	1,663,048,210	22,833,738,231
533	Masaka District	4,841,314,227	186,144,851	1,473,419,635	276,104,959	511,566,321	1,134,527,342	650,695,084	9,073,772,419
534	Masindi District	5,396,533,572	-	670,348,561	172,314,637	850,359,360	792,815,752	1,220,800,664	9,103,172,547
535	Mayuge District	9,389,403,766	83,598,965	327,453,212	202,665,009	229,783,746	1,901,892,287	1,140,691,198	13,275,488,183
536	Mbale District	9,967,280,940	158,821,443	1,801,756,626	436,980,120	575,093,901	2,270,265,314	2,029,521,068	17,239,719,412
537	Mbarara District	10,064,875,749	201,744,311	1,351,830,500	337,481,673	785,974,829	1,640,000,779	991,460,824	15,373,368,665
538	Moroto District	3,118,900,086	33,332,496	66,548,480	48,735,856	18,560,936	611,973,936	1,353,788,089	5,251,839,879
539	Moyo District	6,345,290,578	62,940,800	531,428,684	220,092,215	223,645,888	995,429,898	944,167,556	9,322,995,619
540	Mpigi District	6,708,261,472	41,955,078	1,093,016,526	228,381,582	434,347,363	1,296,877,941	898,997,720	10,701,837,681
541	Mubende District	8,674,381,212	66,708,305	717,478,535	370,324,539	492,414,180	1,870,193,066	1,872,879,704	14,064,379,541
542	Mukono District	10,484,196,902	8,440,980	1,308,482,096	335,172,189	628,464,143	2,040,324,254	1,413,921,483	16,219,002,047
543	Nakapiripirit District	3,528,883,797	-	38,708,311	174,087,750	83,062,627	598,908,545	1,416,199,815	5,839,850,846

Annex A1.8 Half Year Expenditure Limits for Local Governments by Vote FY 2017/18

VOTE	LOCAL GOVERNMENT	Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Non-Wage	Development	TOTAL
544	Nakasongola District	6,890,145,225	350,054,619	119,226,628	103,596,445	184,172,715	1,000,822,392	1,061,288,685	9,709,306,708
545	Nebbi District	6,440,551,263	-	1,343,803,955	347,848,838	-	1,083,975,412	1,383,228,525	10,599,407,994
546	Ntungamo District	12,011,070,575	285,823,339	738,102,830	494,554,717	2,528,503,523	2,103,918,189	1,363,207,489	19,525,180,661
547	Pader District	6,221,376,036	-	139,429,180	157,901,120	2,113,075,851	956,894,860	1,540,158,996	11,128,836,043
548	Pallisa District	5,917,235,450	19,817,585	1,375,697,073	338,388,696	800,175,952	1,304,052,660	1,655,471,100	11,410,838,517
549	Rakai District	8,968,358,381	230,999,720	764,483,971	242,778,609	703,382,790	1,200,610,062	1,080,990,080	13,191,603,612
550	Rukungiri District	9,524,822,176	52,931,988	1,111,862,308	314,077,473	1,310,650,604	1,777,991,112	828,438,075	14,920,773,736
551	Sembabule District	7,852,123,754	-	148,872,184	86,411,484	-	1,034,490,652	697,255,542	9,819,153,617
552	Sironko District	7,011,382,632	14,357,408	584,003,915	392,305,407	332,787,821	1,300,916,817	1,320,631,848	10,956,385,848
553	Soroti District	4,993,840,273	220,637,821	1,110,505,124	244,281,506	1,348,701,523	1,195,532,463	1,589,518,846	10,703,017,554
554	Tororo District	11,156,395,244	567,555,222	1,426,687,800	718,932,130	1,186,784,369	2,548,170,924	2,796,859,897	20,401,385,585
555	Wakiso District	14,141,509,671	104,711,133	820,785,739	512,402,566	994,288,891	3,626,177,020	8,097,161,291	28,297,036,311
556	Yumbe District	8,375,726,813	126,535,993	155,156,040	223,327,041	152,269,854	1,642,558,681	2,940,701,086	13,616,275,509
557	Butaleja District	6,942,779,309	226,583,534	290,928,317	272,215,125	427,396,500	1,275,693,896	1,303,525,028	10,739,121,709
558	Ibanda District	4,970,576,897	66,295,214	330,380,481	258,130,973	496,558,995	822,086,551	688,940,457	7,632,969,568
559	Kaabong District	4,569,922,616	132,088,650	94,707,836	45,781,326	172,606,173	948,998,123	1,982,276,514	7,946,381,237
560	Isingiro District	8,359,350,356	191,763,986	205,678,412	230,874,966	11,655,803	1,554,853,198	1,040,044,658	11,594,221,378
561	Kaliro District	5,825,841,922	348,474,082	142,039,473	237,082,457	88,839,000	1,296,188,321	709,845,598	8,648,310,853
562	Kiruhura District	6,189,238,422	132,476,292	167,180,485	105,078,980	395,351,129	1,190,352,891	1,044,470,124	9,224,148,322
563	Koboko District	3,418,561,617	-	119,124,789	162,648,318	238,735,192	647,752,705	1,196,269,466	5,783,092,088
564	Amolatar District	3,891,358,413	9,184,995	123,012,805	154,865,078	111,511,892	721,081,443	1,256,476,586	6,267,491,212
565	Amuria District	6,325,451,852	279,276,909	169,231,298	178,657,239	229,763,618	1,238,955,374	2,316,596,519	10,737,932,809
566	Manafwa District	4,862,213,537	61,234,308	376,698,784	396,991,290	3,142,310,708	926,905,333	948,989,663	10,715,343,623
567	Bukwo District	4,445,695,837	67,270,444	69,371,298	88,056,998	285,764,511	850,701,327	761,565,170	6,568,425,586
568	Mityana District	7,098,419,398	105,002,178	444,631,044	235,583,090	345,807,030	1,278,667,205	976,192,610	10,484,302,556
569	Nakaseke District	6,934,972,285	212,337,768	81,451,896	124,052,505	18,827,170	1,264,073,670	760,139,033	9,395,854,328
570	Amuru District	4,659,236,800	-	109,932,453	276,041,521	213,235,980	710,503,221	1,529,585,872	7,498,535,847
571	Budaka District	4,814,792,826	165,305,948	330,557,086	203,219,197	164,105,519	1,201,871,791	1,166,125,895	8,045,978,262
572	Oyam District	7,977,842,552	225,230,854	414,868,152	485,585,812	180,474,652	1,514,454,646	3,122,744,983	13,921,201,650
573	Abim District	3,743,146,983	81,281,457	46,097,907	92,697,428	3,521,840	752,810,291	853,880,523	5,573,436,429
574	Namutumba District	5,812,411,443	-	176,010,156	105,084,875	1,925,607	1,503,857,917	718,602,436	8,317,892,434
575	Dokolo District	4,672,604,957	320,318,736	197,336,679	199,214,909	252,267,838	797,480,651	1,553,563,059	7,992,786,829
576	Buliisa District	2,941,192,857	30,881,619	28,719,909	36,775,263	7,101,618	592,866,923	760,385,871	4,397,924,060
577	Maracha District	5,492,429,557	17,539,929	202,555,880	286,117,593	78,516,035	869,419,310	1,175,932,350	8,122,510,655
578	Bukedea District	6,282,413,842	562,710,433	284,529,609	208,983,552	364,441,432	973,523,554	1,552,746,438	10,229,348,861
579	Bududa District	4,915,289,642	108,557,185	303,777,715	142,289,254	721,535,879	1,121,128,449	1,846,387,477	9,158,965,601
580	Lyantonde District	3,820,876,973	100,328,982	49,815,931	45,274,496	48,815,473	633,020,814	767,857,451	5,465,990,120
581	Amudat District	1,282,447,952	-	22,312,041	17,289,461	-	396,026,137	994,519,376	2,712,594,966
582	Buikwe District	5,083,455,016	38,212,599	146,201,917	203,845,138	135,914,625	1,070,761,935	516,907,423	7,195,298,653
583	Buyende District	4,982,439,086	33,737,478	79,246,343	137,594,317	417,474,351	1,122,092,542	825,288,043	7,597,872,161
584	Kyegegwa District	4,000,020,129	164,309,020	126,928,543	378,000,000	260,474,554	792,409,133	905,907,312	6,628,048,691
585	Lamwo District	3,915,527,673	206,709,944	61,107,803	115,924,501	-	685,670,598	1,200,044,923	6,184,985,443

Annex A1.8 Half Year Expenditure Limits for Local Governments by Vote FY 2017/18

VOTE	LOCAL GOVERNMENT	Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Non-Wage	Development	TOTAL
586	Otuke District	3,323,849,962	-	37,158,419	49,662,186	132,334,439	551,602,439	1,043,314,851	5,137,922,296
587	Zombo District	5,004,189,088	-	60,226,448	156,003,325	100,169,055	960,195,748	1,591,847,749	7,872,631,414
588	Alebtong District	5,097,503,075	383,943,939	188,846,151	289,680,614	182,470,435	817,665,613	1,659,718,075	8,619,827,903
589	Bulambuli District	4,709,486,676	515,523,645	114,245,890	196,102,767	715,912,083	984,551,197	1,132,869,587	8,368,691,845
590	Buvuma District	2,100,635,759	-	10,374,571	15,806,143	124,259,671	433,160,805	1,089,947,005	3,774,183,954
591	Gomba District	4,341,407,665	-	67,635,956	109,983,760	183,763,329	915,233,464	445,830,957	6,063,855,131
592	Kiryandongo District	4,983,428,301	105,158,200	52,173,260	81,832,417	181,765,819	1,027,508,888	1,372,277,621	7,804,144,505
593	Luuka District	6,046,823,054	30,081,048	95,461,595	217,393,296	64,623,848	1,205,269,640	737,361,139	8,397,013,619
594	Namayingo District	5,146,353,080	17,055,630	68,917,973	158,871,838	341,593,430	820,439,260	706,604,851	7,259,836,063
595	Ntoroko District	2,546,302,989	6,912,028	3,102,068	10,469,711	-	433,729,119	349,357,638	3,349,873,553
596	Serere District	6,117,682,084	-	178,541,735	218,112,858	360,238,677	1,154,000,978	1,758,448,559	9,787,024,892
597	Kyankwanzi District	5,252,756,148	354,482,736	94,389,515	292,580,341	-	799,042,981	954,623,828	7,747,875,549
598	Kalungu District	6,168,060,984	127,130,970	177,766,006	154,461,342	212,350,124	1,180,660,045	440,251,177	8,460,680,647
599	Lwengo District	6,667,352,069	99,481,915	106,091,466	172,269,592	83,391,592	1,237,681,591	784,723,294	9,150,991,519
600	Bukomansimbi District	4,016,748,910	94,567,180	49,246,318	65,236,202	95,439,834	768,735,540	444,998,794	5,534,972,778
601	Mitooma District	6,005,189,180	96,609,522	143,925,628	272,992,658	-	1,106,782,827	380,228,718	8,005,728,533
602	Rubirizi District	3,534,321,482	104,284,188	52,737,286	63,673,355	70,663,751	649,214,638	542,521,572	5,017,416,273
603	Ngora District	3,942,545,512	55,289,419	150,733,068	193,204,201	43,448,125	899,401,132	1,132,604,474	6,417,225,930
604	Napak District	3,163,112,348	-	16,394,687	52,509,178	-	637,777,005	1,211,494,467	5,081,287,686
605	Kibuku District	4,839,280,461	18,291,128	78,237,951	276,810,447	364,597,031	1,014,861,209	1,639,600,851	8,231,679,079
606	Nwoya District	3,608,151,456	-	90,054,813	125,823,237	143,273,488	684,672,163	1,308,855,365	5,960,830,522
607	Kole District	6,293,526,860	391,567,684	171,625,428	288,891,805	332,438,865	816,740,278	1,685,206,462	9,979,997,382
608	Butambala District	4,775,967,046	87,749,459	59,787,425	126,342,341	49,738,218	951,369,197	474,714,415	6,525,668,100
609	Sheema District	6,059,641,485	160,589,840	301,449,133	315,149,510	960,518,111	1,102,447,131	356,168,717	9,255,963,927
610	Buhweju District	2,730,162,884	164,470,413	68,934,276	95,176,730	-	475,209,522	459,570,556	3,993,524,382
611	Agago District	6,128,201,670	176,888,526	71,430,055	171,816,865	133,181,141	1,192,566,991	1,744,482,582	9,618,567,831
612	Kween District	3,714,661,037	-	37,651,579	115,188,577	167,997,459	631,285,555	677,165,596	5,343,949,802
613	Kagadi District	6,308,559,787	-	35,358,996	182,218,845	-	1,404,896,102	1,572,609,347	9,503,643,076
614	Kakumiro District	3,438,896,895	-	14,797,732	76,504,373	-	935,448,386	1,271,078,788	5,736,726,175
615	Omoro District	6,053,098,143	-	32,375,582	165,875,272	-	675,234,356	1,118,047,350	8,044,630,704
616	Rubanda District	5,803,382,893	-	117,296,425	165,000,000	-	828,408,269	643,483,795	7,557,571,382
617	Namisindwa District	6,269,528,872	-	44,398,145	147,938,684	-	1,278,010,019	1,755,624,492	9,495,500,212
618	Pakwach District	2,521,132,973	-	24,000,000	73,969,342	-	678,976,341	1,631,811,111	4,929,889,767
619	Butebo District	3,327,686,559	-	24,000,000	73,969,342	-	851,159,083	1,515,483,189	5,792,298,174
620	Rukiga District	5,482,833,254	-	24,000,000	73,969,342	-	580,332,387	864,531,243	7,025,666,226
621	Kyotera District	7,859,231,702	-	24,000,000	73,969,342	-	1,503,513,719	1,483,427,210	10,944,141,974
622	Bunyangabu District	4,097,106,931	-	24,000,000	73,969,342	-	894,998,014	1,175,079,582	6,265,153,870
751	Arua Municipal Council	2,525,441,988	4,311,191	84,044,573	42,573,365	-	571,000,974	258,334,999	3,485,707,090
752	Entebbe Municipal Council	2,523,965,599	29,670,627	168,241,614	42,254,650	-	419,885,909	625,134,388	3,809,152,786
753	Fort-Portal Municipal Council	2,772,481,931	207,462,333	121,759,428	120,169,611	135,695,354	606,925,472	350,206,053	4,314,700,183
754	Gulu Municipal Council	3,813,476,374	-	192,723,815	223,846,404	288,614,151	786,476,121	590,186,048	5,895,322,913
755	Jinja Municipal Council	4,067,620,205	154,793,146	514,184,541	267,963,620	1,526,047,064	778,828,110	243,100,943	7,552,537,629

Annex A1.8 Half Year Expenditure Limits for Local Governments by Vote FY 2017/18

VOTE	LOCAL GOVERNMENT	Wage	Salary Arrears	Pension	Gratuity	Pension and Gratuity Arrears	Non-Wage	Development	TOTAL
757	Kabale Municipal Council	2,894,761,955	38,441,389	152,262,003	231,406,116	153,113,961	563,599,153	277,060,765	4,310,645,342
758	Lira Municipal Council	2,555,375,824	360,156,669	128,665,860	114,747,091	345,138,947	819,369,449	394,004,144	4,717,457,984
759	Masaka Municipal Council	2,042,242,068	3,779,264	122,036,836	52,383,164	-	564,907,454	308,934,784	3,094,283,571
760	Mbale Municipal Council	4,597,984,011	296,116,798	316,370,371	94,164,075	2,817,903,318	1,219,683,417	288,710,738	9,630,932,729
761	Mbarara Municipal Council	5,600,394,195	154,168,884	171,637,476	266,644,686	103,012,156	844,943,433	755,987,237	7,896,788,068
762	Moroto Municipal Council	730,615,008	19,661,976	21,703,420	20,997,236	12,117,357	172,954,337	81,569,859	1,059,619,194
763	Soroti Municipal Council	2,657,405,857	14,334,229	67,521,078	155,204,803	119,251,528	658,394,062	187,346,024	3,859,457,581
764	Tororo Municipal Council	2,136,944,562	67,791,070	108,612,636	178,644,949	101,352,640	251,461,121	150,552,567	2,995,359,545
770	Kasese Municipal Council	3,196,941,042	60,989,675	73,608,401	43,921,289	127,432,569	477,951,592	219,693,334	4,200,537,902
771	Hoima Municipal Council	2,373,533,365	53,924,576	76,520,709	134,362,069	198,076,804	696,798,075	288,899,070	3,822,114,668
772	Mukono Municipal Council	3,745,593,125	19,057,187	45,649,241	132,843,672	139,702,374	600,905,217	315,827,087	4,999,577,903
773	Iganga Municipal Council	1,495,434,000	-	11,044,629	31,434,410	5,760,000	573,280,260	138,357,230	2,255,310,528
774	Masindi Municipal Council	2,336,512,864	65,196,478	62,599,720	82,288,727	-	560,839,928	291,029,728	3,398,467,446
775	Ntungamo Municipal Council	767,466,073	6,994,954	30,437,318	41,535,300	215,837,367	209,780,446	316,618,138	1,588,669,595
776	Busia Municipal Council	1,064,334,109	8,127,600	24,472,426	42,441,353	218,607,656	361,801,692	141,215,824	1,861,000,660
777	Bushenyi- Ishaka Municipal Council	2,174,187,587	68,227,807	76,703,728	137,149,434	144,905,615	270,196,324	116,673,650	2,988,044,145
778	Rukungiri Municipal Council	1,782,240,370	6,739,707	86,001,639	28,202,405	51,858,547	255,248,236	107,585,426	2,317,876,329
779	Nansana Municipal Council	3,038,004,662	-	18,692,638	95,771,138	-	1,020,666,326	708,324,096	4,881,458,860
780	Makindye-Ssabagabo Municipal Cou	1,438,223,123	-	-	24,731,887	-	674,141,428	547,630,539	2,684,726,977
781	Kira Municipal Council	1,860,505,024	-	-	23,969,342	-	941,639,243	605,716,991	3,431,830,599
782	Kisoro Municipal Council	607,848,326	-	-	23,969,342	-	181,078,175	85,494,201	898,390,044
783	Mityana Municipal Council	2,081,315,628	15,363,008	12,704,720	34,173,086	-	528,202,297	223,574,454	2,895,333,193
784	Kitgum Municipal Council	1,387,815,392	-	334,450,977	136,572,116	-	774,005,906	149,870,133	2,782,714,523
785	Koboko Municipal Council	1,580,846,529	-	13,974,969	71,600,314	-	414,534,534	177,362,355	2,258,318,701
786	Mubende Municipal Council	1,752,793,959	-	11,485,884	58,847,562	-	551,841,722	230,547,334	2,605,516,461
787	Kumi Municipal Council	1,567,992,424	-	-	104,472,663	-	319,209,942	127,601,977	2,119,277,006
788	Lugazi Municipal Council	1,686,128,692	-	-	47,938,684	-	579,491,609	253,400,099	2,566,959,085
789	Kamuli Municipal Council	1,633,804,232	-	21,327,970	109,239,768	-	469,819,119	163,615,947	2,397,807,037
790	Kapchorwa Municipal Council	1,895,383,934	-	33,502,417	95,968,023	-	449,232,707	138,099,782	2,612,186,863
791	Ibanda Municipal Council	2,669,833,139	-	21,914,325	47,938,684	-	503,008,131	231,517,155	3,474,211,435
792	Njeru Municipal Council	2,195,952,924	-	24,000,000	23,969,342	-	514,118,166	325,743,473	3,083,783,905
793	Apac Municipal Council	1,594,401,620	-	24,000,000	23,969,342	-	281,170,301	156,192,778	2,079,734,041
794	Nebbi Municipal Council	2,161,666,633	-	20,522,767	46,579,841	-	266,857,780	134,835,048	2,630,462,069
795	Bugiri Municipal Council	850,050,244	-	24,000,000	23,969,342	-	396,321,070	102,147,700	1,396,488,357
796	Sheema Municipal Council	3,083,461,523	-	29,297,070	23,969,342	-	421,499,762	199,882,128	3,758,109,826
797	Kotido Municipal Council	1,069,456,615	-	5,064,845	23,383,598	-	322,509,629	259,492,235	1,679,906,922
TOTAL		859,861,904,855	18,210,829,214	51,114,692,816	30,459,015,420	56,629,856,589	163,338,060,531	169,108,244,493	1,348,722,603,919

Annex A1.9 Virements During FY 2017-18

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
001	Office of the President					25,445,679	(1,911,950)	1,911,950	25,445,679	
		01	164906	211103	Allowances	393,550	(39,355)		354,195	
		01	164906	213001	Medical	20,000	(2,000)		18,000	
		01	164906	213002	Incapacity	100,150	(10,015)		90,135	
		01	164906	221001	Advert	40,000	(4,000)		36,000	
		01	164906	221002	Workshops	1,080,000	(108,000)		972,000	
		01	164906	221003	Training	441,705	(44,171)		397,534	
		01	164906	221007	Books	50,000	(5,000)		45,000	
		01	164906	221008	Comp. SS	50,000	(5,000)		45,000	
		01	164906	221009	Welfare	390,000	(39,000)		351,000	
		01	164906	221011	Stationery	265,000	(26,500)		238,500	
		01	164906	221012	Small off.eq	10,000	(1,000)		9,000	
		01	164906	222003	Infor. Comm	60,000	(6,000)		54,000	
		01	164906	224004	Cleaning	60,000	(6,000)		54,000	
		01	164906	225001	Cons.sh. term	200,000	(20,000)		180,000	
		01	164906	227001	Tr. Inland	160,000	(16,000)		144,000	
		01	164906	227002	Tr. Abroad	1,525,000	(152,500)		1,372,500	
		01	164906	227004	Fuel	320,100	(32,010)		288,090	
		01	164906	228002	Maint. Veh	317,500	(31,750)		285,750	
		01	164906	228003	Maint. Mach	10,000	(1,000)		9,000	
		01	164906	228004	Maint. Other	287,795	(28,780)		259,015	
		01	160352	263104	Transfers	8,590,967	(859,097)		7,731,870	
		01	164901	221002	Workshops	124,800	(2,496)		122,304	
		01	164907	221002	Workshops	42,000	(4,200)		37,800	
		01	164919	221002	Workshops	150,000	(15,000)		135,000	
		01	164901	221003	Training	268,672	(26,867)		241,805	
		01	164919	221003	Training	88,999	(8,900)		80,099	
		01	164901	221007	Books	2,304	(230)		2,074	
		01	164901	221008	Comp. SS	44,000	(4,400)		39,600	
		01	164901	221009	Welfare	554,000	(44,320)		509,680	
		01	164903	221009	Welfare	180,001	(18,000)		162,001	
		01	164907	221009	Welfare	40,009	(4,001)		36,008	
		01	164902	221010	Special mea	14,400	(1,440)		12,960	
		01	164901	221011	Stationery	112,244	(11,224)		101,020	
		01	164902	221011	Stationery	89,742	(8,974)		80,768	
		01	164907	221011	Stationery	4,000	(400)		3,600	
		01	164901	221012	Small off.eq	22,000	(2,200)		19,800	
		01	164901	221016	IFMS	25,000	(2,500)		22,500	
		01	164919	221020	IPPS	25,000	(2,500)		22,500	
		01	164902	224004	Cleaning	164,790	(16,479)		148,311	
		01	164902	228001	Maint. Civ	134,800	(13,480)		121,320	
		01	164902	228003	Maint.mach	146,032	(14,603)		131,429	
		03	160101	213001	Medical	3,256	(326)		2,930	
		03	160101	213002	Incapacity	4,000	(400)		3,600	
		03	160101	221002	Workshops	100,757	(10,076)		90,681	
		03	160101	221003	Training	20,000	(2,000)		18,000	
		03	160101	221007	Books	7,152	(715)		6,437	
		03	160101	221008	Comp. SS	14,280	(1,428)		12,852	
		03	160101	221009	Welfare	2,000	(200)		1,800	
		03	160101	221011	Stationery	39,530	(3,953)		35,577	
		03	160101	221017	Subscription	3,000	(300)		2,700	
		03	160101	227001	Tr. Inland	166,750	(16,675)		150,075	
		03	160101	227002	Tr. Abroad	29,541	(2,954)		26,587	
		03	160101	228003	Maint.mach	3,025	(302)		2,723	
		04	160102	213001	Medical	8,030	(803)		7,227	
		04	160102	221002	Workshops	90,000	(9,000)		81,000	
		04	160102	221003	Training	2,400	(240)		2,160	
		04	160102	221008	Comp. SS	10,000	(1,000)		9,000	

Virement effected to: (i) address shortfalls under Classified Expenditure under the Ministry for Security; and (ii) to facilitate purchase of vehicles for the Ministers for KCCA

Annex A1.9 Virements During FY 2017-18

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
		04	160102	221009	Welfare	20,285	(2,028)		18,257	
		04	160102	227001	Tr. Inland	118,525	(11,853)		106,672	
		04	160102	227002	Tr. Abroad	21,616	(2,162)		19,454	
		05	160104	213001	Medical	2,000	(200)		1,800	
		05	160104	221002	Workshops	32,708	(3,271)		29,437	
		05	160105	221002	Workshops	77,014	(7,701)		69,313	
		05	160105	221003	Training	50,000	(5,000)		45,000	
		05	160104	221007	Books	2,190	(219)		1,971	
		05	160105	221008	Comp. SS	3,000	(300)		2,700	
		05	160104	221011	Stationery	12,000	(1,200)		10,800	
		05	160105	221011	Stationery	9,800	(980)		8,820	
		05	160104	221012	Small off.eq	4,002	(400)		3,602	
		05	160104	221017	Subscription	3,000	(300)		2,700	
		05	160104	227001	Tr. Inland	35,218	(3,522)		31,696	
		05	160105	227001	Tr. Inland	58,870	(1,766)		57,104	
		05	160104	227002	Tr. Abroad	73,800	(7,380)		66,420	
		05	160105	228003	Tr. Abroad	13,670	(1,367)		12,303	
		07	160201	213001	Medical	5,000	(500)		4,500	
		07	160201	221003	Training	225,075	(13,505)		211,570	
		07	160201	221007	Books	22,500	(2,250)		20,250	
		07	160201	221008	Comp. SS	37,400	(3,740)		33,660	
		07	160201	221009	Welfare	140,000	(14,000)		126,000	
		07	160201	221010	Special mea	200,624	(20,062)		180,562	
		07	160201	221011	Stationery	99,000	(9,900)		89,100	
		07	160201	221012	Small off.eq	8,000	(800)		7,200	
		07	160201	221017	Subscription	25,000	(2,500)		22,500	
		07	160201	223001	Property ex	8,000	(800)		7,200	
		07	160201	224005	Uniforms	37,700	(3,770)		33,930	
		12	160103	211103	Allowances	334,600	(20,076)		314,524	
		12	160103	213002	Incapacity	40,000	(4,000)		36,000	
		12	160103	221001	Advert	30,000	(3,000)		27,000	
		12	160103	221002	Workshops	244,000	(24,400)		219,600	
		12	160103	221003	Training	112,000	(11,200)		100,800	
		12	160103	221007	Books	20,000	(2,000)		18,000	
		12	160103	221008	Comp. SS	3,600	(360)		3,240	
		12	160103	221009	Welfare	66,000	(6,600)		59,400	
		12	160103	221011	Stationery	209,580	(20,958)		188,622	
		12	160103	227001	Tr. Inland	20,000	(2,000)		18,000	
		12	160103	227004	Tr. Abroad	40,363	(4,036)		36,327	
		12	160103	228002	Maint. Civ	20,800	(2,080)		18,720	
		0007	164975	312201	Trans.Equip	1,910,423	-	1,437,178	3,347,601	
		01	160401	224003	Classified	3,940,034	-	474,772	4,414,806	
008	Ministry of Finance, Planning and Economic Development					168,763,851	(4,238,900)	4,238,900	168,763,851	
		0054	144972	312101	Non Residential Buildings	5,520,877	(285,100)	-	5,235,777	
		1290	144901	211102	Contract staff salaries	4,063,087	-	180,072	4,243,159	
		1290	144901	212101	NSSF	-	-	18,097	18,097	
		1290	144901	221001	Advertizing and public relation	-	-	10,000	10,000	To Move funds for the global fund coordination unit to project 1290, FINMAP following the transfer of the unit and budget from Ministry of Health to MoFPED
		1290	144901	221002	Workshops and Seminars	52,500	-	10,931	63,431	
		1290	144901	221011	Printing and Stationary	157,191	-	10,000	167,191	
		1290	144901	222001	Telecommunications	-	-	20,000	20,000	
		1290	144901	227004	Fuels and Lubricants.	6,904	-	36,000	42,904	
		0945	141153	264101	Capitalization of Institutions	80,418,072	(2,200,000)	-	78,218,072	
		1288	141103	211102	Contract staff salaries	207,149	-	170,000	377,149	
		1288	141103	223003	rent	-	-	400,000	400,000	
		1288	141103	225002	Consultancy Services	-	-	1,500,000	1,500,000	To Provide funds required for GoU Counterfunding for the IFAD loan that is being implemented by PROFIRA.
		1288	141103	227001	Travel Inland	120,000	-	100,000	220,000	
		1288	141103	227004	Fuel	-	-	30,000	30,000	
		0945	141153	264101	Capitalization of Institutions	78,218,072	(1,753,800)	-	76,464,272	To raise funds required for cover the

Annex A1.9 Virements During FY 2017-18

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
		0000	144953	262101	Contributions to International Organizations	-	-	1,753,800	1,753,800	
012	Ministry of Lands, Housing and Urban Development					51,443,768	(5,095,324)	5,095,324	51,443,768	
		07	20106	223001	Property Expenses	2,290,531	(180,000)		2,110,531	To facilitate operationalization of the newly established Ministry Zonal Offices across the country
		07	20106	224005	Uniforms and Protective Gear	-	-	150,000	150,000	
		07	20106	221012	Small Office Equipment	-	-	30,000	30,000	
		1310	20272	312101	non-residential building	600,000	(60,000)		540,000	
		1310	20273	312103	Roads and Bridges	9,400,000	(940,000)		8,460,000	
		1310	20274	312103	Roads and Bridges	3,000,000	(300,000)		2,700,000	
		1310	20279	312202	Machinery and equipment	2,900,000	(290,000)		2,610,000	
		1310	20203	213004	Gratuity expenses	-	-	30,000	30,000	
		1310	20203	222003	Information and Communication Technology	-	-	6,000	6,000	
		1310	20203	228002	maintenance- vehicles	-	-	20,000	20,000	
		1310	20203	221008	computer supplies and information Technology	-	-	3,000	3,000	
		1310	20203	221014	Bank charges and other bank related costs	-	-	1,000	1,000	
		1310	20203	211102	Contract staff salaries	-	-	655,000	655,000	
		1310	20203	223003	Rent	-	-	282,010	282,010	
		1310	20203	221011	Printing Stationery and Photocopying	-	-	2,990	2,990	
		1310	20203	223005	Electricity	-	-	29,807	29,807	
		1310	20203	227004	Fuel, Lubricants and Oils	-	-	123,535	123,535	
		1310	20203	222001	Telecommunications	-	-	3,600	3,600	
		1310	20203	212201	Social Security Contributions	-	-	65,500	65,500	
		1310	20203	221009	Welfare and Entertainment	-	-	12,000	12,000	
		1310	20203	221002	Workshops and seminars	-	-	54,000	54,000	
		1310	20203	224002	General Supply of Goods and Services	-	-	1,000	1,000	
		1310	20203	221011	Printing Stationery and Photocopying	-	-	5,580	5,580	
		1310	20203	221001	Advertising and Public Relations	-	-	4,978	4,978	
		1310	20203	221001	Advertising and Public Relations	-	-	3,096	3,096	
		1310	20203	227001	Travel in land	-	-	101,000	101,000	To cater for the key recurrent items under USMID and ARSDP projects (Donor funding)
		1310	20203	227002	Travel abroad	-	-	95,904	95,904	
		1310	20203	263340	Other grants	-	-	90,000	90,000	
		1255	20205	228001	maintenance-civil	25,510,949	(2,551,095)		22,959,854	
		1255	20205	211102	contract staff salaries	2,400,000	(240,000)		2,160,000	
		1255	20205	221002	Workshops and seminars	336,000	(33,600)		302,400	
		1255	20205	221011	Printing Stationery and Photocopying	144,000	(14,400)		129,600	
		1255	20205	227002	Travel abroad	946,288	(94,629)		851,659	
		1255	20205	223003	Rent	360,000	(36,000)		324,000	
		1255	20201	221002	Workshops and seminars	123,000	(12,300)		110,700	
		1255	20201	227001	Travel in land	60,000	(6,000)		54,000	
		1255	20201	227004	Fuel, Lubricants and Oils	14,000	(1,400)		12,600	
		1255	20202	227001	Travel in land	300,000	(30,000)		270,000	
		1255	20202	227004	Fuel, Lubricants and Oils	103,000	(10,300)		92,700	
		1255	20205	212101	Social Security Contributions	240,000	(24,000)		216,000	
		1255	20205	221001	Advertising and Public Relations	412,000	(41,200)		370,800	
		1255	20205	227001	Travel in land	960,000	(96,000)		864,000	
		1255	20205	227004	Fuel, Lubricants and Oils	768,000	(76,800)		691,200	
		1255	20205	228002	Maintenance- vehicles	576,000	(57,600)		518,400	
		1255	20205	225001	Consultancy Services-Short term	-	-	2,261,324	2,261,324	
		1255	20205	213004	Gratuity Expenses	-	-	268,971	268,971	
		1255	20205	213004	Gratuity Expenses	-	-	415,029	415,029	
		1255	20201	312201	Transport Equipment	-	-	380,000	380,000	
013	Ministry of Education and Sports					16,536,320	(1,226,244)	1,226,244	16,536,320	
		1370	07772	312101	Non Residential Buildings	5,856,040	(153,604)		5,702,436	Facilitate Smooth project works at the High Altitude Training Centre
		1370	07772	281504	Monitoring, supervision and Appraisal of capital	133,880	-	153,604	287,484	
		1339	70101	211103	Allowances	101,400	(10,140)		91,260	
		1339	70101	221011	Printing , stationary, photocopying and Binding	9,500	(950)		8,550	Funds to kick start the compensation process for Kiwanga UMEA School in Mukono District
		1339	70172	312101	Non Residential Buildings	9,689,100	(968,910)		8,720,190	
		1339	70177	312202	Machinery and Equipment	726,400	(72,640)		653,760	
		1339	70180	281504	Monitoring, supervision and Appraisal of capital	20,000	(20,000)		-	

Annex A1.9 Virements During FY 2017-18

VOTE	VOTE NAME	SUB PROGRAM/PROJECT	MTEF SEGMENT	ITEM	DESCRIPTION	EXISTING Ushs '000	REDUCE Ushs '000	INCREASE Ushs '000	REVISED TOTAL Ushs '000	DETAILS
		1339	70571	311101	Land	-	-	1,072,640	1,072,640	
022	Ministry of Tourism, Wildlife & Antiquities					2,620,000	(218,957)	218,957	2,620,000	
		0248	64975	312201	Transport Equipment	670,000	(67,000)		603,000	Payment of Consultant for completed Engineering Designs for the MTWA HQs
		1336	60382	281502	Feasibility Studies	1,950,000	(151,957)		1,798,043	
		0248	64972	281503	Engineering Designs	-		218,957	218,957	
117	Uganda Tourism Board					5,725,447	(108,080)	108,080	5,725,447	
		01	65301	221001	Advertising & PR	4,053,769	(22,000)		4,031,769	Requirement to cater for emergent operational costs related to new office location
		01	65303	221001	Advertising & PR	112,928	(11,000)		101,928	
		01	65305	221001	Advertising & PR	37,800	(3,780)		34,020	
		01	65303	221002	Workshops & Seminars	230,000	(8,300)		221,700	
		01	63505	224004	Cleaning & Sanitation	30,000	(3,000)		27,000	
		01	65301	227002	Travel Abroad	348,000	(34,000)		314,000	
		01	65301	221005	Hire of Venue	819,200	(26,000)		793,200	
		01	65305	223004	Guards & Security	12,000		15,080	27,080	
		01	65305	223005	Electricity	14,000		33,000	47,000	
		01	65305	228002	Maintenance-Vehicles	67,750		60,000	127,750	
121	Dairy Development Authority					1,209,084	(55,484)	55,484	1,209,084	
		1268	015501	312101	Non-Residential Buildings	449,251	(27,742)	-	421,509	To address shortfalls in Salaries, Gratuity and NSSF
		01	015502	228001	Maintenance-Civil	363,179	(27,742)	-	335,437	
		01	015501	211102	Contract Staff Salaries	288,295	-	40,352	328,647	
		01	015501	213004	Gratuity Expenses	79,463	-	11,097	90,560	
		01	015501	212101	Social Security Expenses	28,896	-	4,035	32,931	
125	National Animal Genetic Resources & Data bank					5,370,000	(220,000)	220,000	5,370,000	
		1325	015677	312202	Machinery and Equipment	1,820,000	(120,000)	-	1,700,000	To Procure Semen that was required
		1325	015672	312101	Non-Residential Buildings	3,350,000	(100,000)	-	3,250,000	
		1325	015679	312301	Cultivated Assets	200,000	-	220,000	420,000	
132	Education Service Commission					571,712	(30,153)	30,153	571,712	
		1271	075275	312101	Non Residential Buildings	301,530	(30,153)		271,377	Motor Vehicle Maintenance
		01	075203	228002	Motor Vehicle Maintenance	270,182	-	30,153	300,335	
309	National Identification and Rgistration Authority (NIRA)					24,052,477	(2,322,760)	2,322,760	24,052,477	
		04	122101	221007	Books, Periodicals & News Paper	140,120	(14,012)		126,108	Funds to facilitate the Registration of Learners' exercise during the extension authorised by Cabinet to December, 2017
		04	122101	221009	Welfare and Entertainment	1,695,816	(169,582)		1,526,234	
		04	122101	221011	Printing, Stationery, Photocopying	1,254,723	(125,472)		1,129,251	
		04	122101	221016	IFMS Recurrent Costs	37,500	(3,750)		33,750	
		04	122101	221017	Subscriptions	18,000	(1,800)		16,200	
		04	122101	223004	Guard and Security Services	1,202,505	(120,250)		1,082,254	
		04	122101	224004	Cleaning and Sanitation	296,400	(29,640)		266,760	
		04	122101	228004	Maintenance - Others	243,900	(24,390)		219,510	
		05	122119	213001	Medical Expenses	1,821,000	(182,100)		1,638,900	
		05	122119	213002	Incapacity, death benefits and funeral expenses	113,813	(11,381)		102,431	
		05	122119	221003	Staff Training	1,422,155	(142,215)		1,279,939	
		05	122119	225001	Consultancy Services - Short Term	25,000	(2,500)		22,500	
		05	122120	225002	Consultancy Services - Long Term	47,513	(4,751)		42,761	
		07	122101	221001	Advertising and Public Relations	754,000	(75,400)		678,600	
		07	122101	221006	Commissions and Related Charges	429,336	(42,934)		386,402	
		07	122101	221017	Subscriptions	15,300	(1,530)		13,770	
		09	122201	228003	Maintenance - Machinery, Equipment & Others	4,605,948	(460,595)		4,145,353	
		10	122301	221011	Printing, Stationery, Photocopying	1,726,992	(172,699)		1,554,293	
		1485	122177	312202	Machinery and Equipment	6,103,728	(610,373)		5,493,355	
		1485	122178	312203	Furniture and Fixtures	1,273,850	(127,385)		1,146,465	
		09	122201	211103	Allowances	824,879		1,226,654	2,051,533	
		09	122201	227001	Travel Inland	-		1,096,106	1,096,106	